

OYO STATE OF NIGERIA
HEAD 412 - OFFICE OF THE EXECUTIVE GOVERNOR
SUMMARY OF OVERHEAD COSTS

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Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travelling Transport and Leave Bonus	175,000,000.00	185,000,000.00
3	Utility Services	100,000,000.00	48,250,000.00
4	Telephone and postal Services	200,000.00	100,000.00
5	Stationery	20,000,000.00	15,000,000.00
6	Maintenance of office Furniture and Equipment	5,000,000.00	4,000,000.00
7	Maintenance of Motor Vehicles and Capital Assets	130,000,000.00	80,000,000.00
9	Grants, Contribution and Subvention	15,000,000.00	2,000,000.00
10	Training and staff Development	50,000,000.00	30,000,000.00
11	Entertainment	300,000,000.00	120,000,000.00
12(a)	Redemption of Pledge by State Govt	15,000,000.00	15,000,000.00
(b)	Logistics Support towards Various Comm of Enquiry	5,000,000.00	1,000,000.00
(c)	Purchase & Distr of gifts items ...	250,000,000.00	100,950,000.00
(d)	Sponsorship of Pilgrims & Officials ...	300,000,000.00	300,000,000.00
(e)	Plain Cloth Allowance for Police & Security Officials	32,000,000.00	32,620,000.00
(h)	Inter-religious service	9,000,000.00	10,000,000.00
12(i)	General Expenses	1,753,050,000.00	679,380,000.00
(iv)	Policy Coordination Department	2,000,000.00	2,000,000.00
(v)	Advocacy/Capacity Building	10,000,000.00	2,000,000.00
(vi) a	Pilgrims Welfare Board (Christian Wing)	20,000,000.00	15,000,000.00
b	Provision for Refundable Loan (Xtian Wing)		
(vii) a	Pilgrims Welfare Board (Muslim Wing)	30,000,000.00	25,000,000.00
b	Provision for Refundable Loan (Mus. Wing)		
(viii)	Auditing of Pilgrim Boards (Muslim/Xtian Wing)	3,000,000.00	3,000,000.00
(ix)	State Committee on Enumeration of Qrts		
(x)	Expenses on Maint. of Labour Relations	750,000.00	18,000,000.00
(xi)	Security Service (Secretariat, L.O & Govt Houses)	100,000,000.00	120,000,000.00
(xii)	Nigeria National Volunteer Service (NNVS)	500,000.00	300,000.00
(xiii)	State Boundary Committee (Special Serv) Intra	1,000,000.00	1,000,000.00
(xiv)	Committee on Boarder Region Dev (SS)	1,000,000.00	200,000.00
(xv)	NEPAD/ARM Projects	500,000.00	200,000.00
(xvi)	Disability Empowerment Programme	20,000,000.00	10,000,000.00
(xvii)	Training Due Process Officials		
(xviii)	ICT Training	20,000,000.00	10,000,000.00
(xix)	Allowance to Operation Burst and other Security Agencies	272,000,000.00	150,000,000.00
(xx)	Insurance for Operation Burst Personnel	100,000,000.00	20,000,000.00
	PSU Running Cost/Project Monitoring		50,000,000.00
TOTAL (GOVERNOR'S OFFICE)		3,740,000,000.00	2,050,000,000.00

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OYO STATE OF NIGERIA
HEAD 412/1 - RURAL ELECTRIFICATION BOARD
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel,Transport and Leave Bonus	1,300,000.00	1,500,000.00
3	Utility Service (PHCN)	50,000.00	100,000.00
4	Telephone and Postal Services	50,000.00	100,000.00
5	Stationery	1,000,000.00	1,000,000.00
6	Maintenance of office furniture & Equipment	1,000,000.00	1,200,000.00
7	Maintenance of Motor vehicles & Capital Assets	1,000,000.00	1,200,000.00
8	Consultancy Services		
9	Grants and donations	100,000.00	
10 (i)	Training and Staff Development	8,000,000.00	10,000,000.00
(ii)	Training of Board Member	2,000,000.00	2,500,000.00
11	Entertainment	1,000,000.00	1,200,000.00
12	Miscellaneous Expenses	700,000.00	1,200,000.00
Sub-Total		16,200,000.00	20,000,000.00

HEAD 412/2 - OFFICE OF THE HEAD OF SERVICE

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel,Transport and Leave Bonus	10,000,000.00	10,000,000.00
	3 Utility Service (PHCN)	200,000.00	
	4 Telephone and Postal Services	200,000.00	400,000.00
	5 Stationery	2,000,000.00	3,000,000.00
	6 Maintenance of office furniture & Equipment	1,500,000.00	1,000,000.00
	7 Maintenance of Motor vehicles & Capital Assets	3,500,000.00	3,000,000.00
	8 Consultancy Services		
	9 Grants, Contribution and subvention	2,000,000.00	1,500,000.00
	10 Training and Staff Dev.	435,000,000.00	217,500,000.00
	11 Entertainment and Hospitality	3,000,000.00	9,500,000.00
	12 Miscellaneous Expenses	4,600,000.00	15,000,000.00
	(I) Purchase of goods e.g. detergent, toilet roll etc.	-	
	(ii) Purchase of Newspaper, Journals and Magazines	-	
	(iii) First Aid and Drugs	-	
	(iv) Settlement of Relief and Overtime		
	(v) Internet Facility and DSTV		
	Sub-Total	462,000,000.00	260,900,000.00

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OYO STATE OF NIGERIA

HEAD 412/3 - OYO STATE AGENCY FOR THE CONTROL OF AIDS

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel,Transport and Leave Bonus	-	10,000,000.00
	3 Utility Service (PHCN)	-	
	4 Telephone and Postal Services	-	500,000.00
	5 Stationery	-	3,000,000.00
	6 Maintenance of office furniture & Equipment	-	1,000,000.00
	7 Maintenance of Motor vehicles & Capital Assets	-	3,000,000.00
	8 Consultancy Services	-	
	9 Grants, Contribution and subvention	-	1,500,000.00
	10 Training and Staff Dev.	-	5,000,000.00
	11 Entertainment and Hospitality	-	9,500,000.00
	12 Miscellaneous Expenses	-	13,000,000.00
	(I) Purchase of goods e.g. detergent, toilet roll etc.	-	
	(ii) Purchase of Newspaper, Journals and Magazines	-	
	(iii) First Aid and Drugs	-	
	(iv) Settlement of Relief and Overtime		
	(v) Internet Facility and DSTV		
	Sub-Total	-	46,500,000.00

HEAD 412/5 - OYO STATE EMERGENCY MANAGEMENT AGENCY (OYOSEMA)

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travelling Transport and Leave Bonus	700,000.00	700,000.00
	3 Utility Services	170,000.00	170,000.00
	4 Telephone and postal Services	100,000.00	100,000.00
	5 Stationery	500,000.00	500,000.00
	6 Maintenance of office Furniture and Equipment	1,000,000.00	1,000,000.00
	7 Maintenance of Motor Vehicles and Capital Assets	730,000.00	730,000.00
	8 Consultancy Service	470,000.00	470,000.00
	9 Grants, Contribution and Subvention	1,000,000.00	350,000.00
	10 Training and staff Development	4,000,000.00	4,000,000.00
	11 Entertainment	1,000,000.00	1,000,000.00
12(i)	Miscellaneous Expenses		
(i)	Disaster Stakeholders Directory	100,000.00	100,000.00
(ii)	Sensitization meeting and supervision of LEMC	1,000,000.00	1,000,000.00
(iii)	Updating & Review of State Emergency Contingency Plan	100,000.00	100,000.00
(iv)	Impact Asse./Baseline Survey on Disaster across the State	100,000.00	100,000.00
(v)	Monitoring of SERT across the 33LGAs in the State	100,000.00	100,000.00
(vi)	Meeting with the Stakeholders	1,000,000.00	1,000,000.00
(vi)	Capacity building for SEMC, LEMC and EPRC	1,000,000.00	1,000,000.00
(vii)	Public Enlightenment (SEMA)	1,300,000.00	1,300,000.00
(viii)	Allowance for Board members	100,000.00	100,000.00
(ix)	Annual Report Budget proposals/Expenses	100,000.00	100,000.00
(x)	Monitoring/Co-ordination of Activities of SEMA	1,375,200.00	1,000,000.00
(xi)	World Disaster Reduction Day (SEMA,LEMC & EPRC)	1,000,000.00	1,000,000.00
	Sub-Total	16,945,200.00	15,920,000.00

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OYO STATE OF NIGERIA

HEAD 412/6 - BUREAU OF PUBLIC PROCUREMENT

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travelling Transport and Leave Bonus	5,000,000.00	6,000,000.00
	3 Telephone and postal Services	500,000.00	500,000.00
	4 Utility Services	-	-
	5 Stationery	1,000,000.00	2,000,000.00
	6 Maintenance of office Furniture and Equipment	2,500,000.00	3,000,000.00
	7 Maintenance of Motor Vehicles and Capital Assets	2,000,000.00	3,000,000.00
	8 Consultancy Service	10,000,000.00	7,500,000.00
	9 Grants, Contribution and Subvention	-	-
	10 Training and staff Development	21,650,000.00	4,000,000.00
	11 Entertainment	2,000,000.00	2,000,000.00
12	Miscellaneous Expenses		
(i)	Registration of Contractors, Suppliers & Consultants	3,000,000.00	3,000,000.00
(ii)	Publication of Procurement Law of Oyo State	2,000,000.00	2,000,000.00
(iii)	Publication of Guidelines on Public Procurement	2,000,000.00	1,500,000.00
(iv)	Establishment of Due Process Unit in 33 LGAs	-	-
(v)	Newspapers, Periodicals & Journals	1,000,000.00	500,000.00
	Sub-Total	51,650,000.00	35,000,000.00

**HEAD 412/7 -BUREAU OF INVESTMENT,PROMOTION
AND PUBLIC PRIVATE PARTNERSHIP
SUMMARY OF OVERHEAD COSTS**

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travelling Transport and Leave Bonus	57,000,000.00	1,000,000.00
3	Utility Services (PHCN)	1,500,000.00	-
4	Telephone and postal Services	2,500,000.00	500,000.00
5	Stationery	7,500,000.00	1,000,000.00
6	Maintenance of office Furniture and Equipment	15,000,000.00	500,000.00
7	Maintenance of Motor Vehicles and Capital Assets	5,000,000.00	1,500,000.00
8	Consultancy Service	100,000,000.00	250,000,000.00
9	Grants, Contribution and Subvention	1,000,000.00	-
10	Training and staff Development		
	(i) Local Training	50,000,000.00	15,000,000.00
	(ii) Overseas Training (Capacity Building including EXCO)	214,500,000.00	5,000,000.00
11	Entertainment	1,000,000.00	2,000,000.00
12	Miscellaneous Expenses		
	(i) Hosting NPPN Meeting	50,000,000.00	-
	(ii) Sensitization Meetings	5,000,000.00	2,500,000.00
	(iii) Meeting with Stakeholders	5,000,000.00	3,500,000.00
	(iv) Publication of PPP Law of Oyo State	1,500,000.00	2,000,000.00
	(v) Publication of PPP Policy guidelines	1,500,000.00	2,500,000.00
	(vi) Project Co-ordination	2,700,000.00	10,000,000.00
	(vii) Dailies, Periodicals, Professional Sub. & Publications	10,000,000.00	3,000,000.00
	Sub-Total	530,700,000.00	300,000,000.00

HEAD 412/8 - OYO STATE SIGNAGE AND ADVERTISEMENT AGENCY

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travelling Transport and Leave Bonus	1,000,000.00	1,000,000.00
3	Utility Services (PHCN)	-	
4	Telephone and postal Services	500,000.00	100,000.00
5	Stationery	4,000,000.00	1,000,000.00
6	Maintenance of office Furniture and Equipment	2,000,000.00	1,000,000.00
7	Maintenance of Motor Vehicles and Capital Assets	2,000,000.00	1,600,000.00
8	Consultancy Service	-	
9	Grants, Contribution and Subvention	-	
10	Training and staff Development	15,000,000.00	7,000,000.00
11	Entertainment	500,000.00	400,000.00
12	Miscellaneous Expenses		
	(i) Hiring of Equip & Fueling of Vehicles...	10,000,000.00	10,000,000.00
	(ii) Public Enlightenment	2,000,000.00	1,000,000.00
	(iii) Allowance of Board members	2,000,000.00	200,000.00
	(iv) Monitoring & Co-ordination of Activities of L.O in 33 LGAs	1,000,000.00	1,500,000.00
	(v) Daily Newspaper, Magazine & Periodicals	500,000.00	200,000.00
	(vi) Allowance for YES-O Cadet & Liaison Officers in 33 LGAs		-
	Sub-Total	40,500,000.00	25,000,000.00

HEAD 412/9 - PROJECT MONITORING UNIT

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travelling Transport and Leave Bonus	2,500,000.00	2,500,000.00
3	Utility Services (PHCN)	-	-
4	Telephone and postal Services	-	-
5	Stationery	50,000.00	50,000.00
6	Maintenance of office Furniture and Equipment	1,300,000.00	1,200,000.00
7	Maintenance of Motor Vehicles and Capital Assets	1,000,000.00	1,000,000.00
8	Consultancy Service	-	-
9	Grants, Contribution and Subvention	-	-
10	Training and staff Development	2,600,000.00	2,600,000.00
11	Entertainment	650,000.00	650,000.00
12	Miscellaneous Expenses	-	-
	TOTAL	8,100,000.00	8,000,000.00

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OYO STATE OF NIGERIA

 HEAD 412/10 YESSO WORLD BANK ASSISTED PROG
 STATE OPERATION COORDITING UNIT
 SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travelling Transport and Leave Bonus	45,000,000.00	20,000,000.00
3	Utility Services (PHCN)	240,000.00	350,000.00
4	Telephone and postal Services	1,000,000.00	-
5	Stationery	5,000,000.00	2,000,000.00
6	Maintenance of office Furniture and Equipment	5,000,000.00	2,000,000.00
7	Maintenance of Motor Vehicles and Capital Assets	15,000,000.00	5,000,000.00
8	Consultancy Service	150,000,000.00	100,000,000.00
9	Grants, Contribution and Subvention	40,000,000.00	50,000,000.00
10	Training and staff Development	-	-
	(A) Local Training	50,000,000.00	10,000,000.00
	(B) Oversea Training	20,000,000.00	20,000,000.00
11	Entertainment	19,192,000.00	10,000,000.00
12	Miscellaneous Expenses	-	80,650,000.00
	Total	350,432,000.00	300,000,000.00

HEAD 412/12 OYO STATE SOLID MINERALS

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travelling Transport and Leave Bonus	13,500,000.00	3,000,000.00
3	Utility Services (PHCN)	100,000.00	50,000.00
4	Telephone and postal Services	50,000.00	20,000.00
5	Stationery	500,000.00	500,000.00
6	Maintenance of office Furniture and Equipment	1,500,000.00	1,000,000.00
7	Maintenance of Motor Vehicles and Capital Assets	3,000,000.00	500,000.00
8	Consultancy Service	2,000,000.00	100,000.00
9	Grants, Contribution and Subvention	500,000.00	100,000.00
10	Training and staff Development	11,600,000.00	10,000,000.00
	Entertainment	500,000.00	300,000.00
11	Logistic Support for Field Operation		6,500,000.00
12	Miscellaneous Expenses	-	
	i Printing of Letter Head Paper, File jackets.	500,000.00	230,000.00
	ii Payment of Non-accident Allowance to Drivers	250,000.00	50,000.00
	iii Payment of overtime to Drivers/ Watchman	200,000.00	50,000.00
	iv Payment of Allowances to Geologists	3,000,000.00	
	v Committee on Mineral Resources & Environment Mgt.	1,000,000.00	500,000.00
	vi Journals, Dailies and Periodics	300,000.00	100,000.00
	vii Trade fairs	2,000,000.00	2,000,000.00
	Sub-Total	33,250,000.00	25,000,000.00

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OYO STATE OF NIGERIA

HEAD 412/13 IBADAN URBAN FLOOD MANAGEMENT PROJECT

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travelling Transport and Leave Bonus	10,000,000.00	7,500,000.00
3	Utility Services (PHCN)	-	1,500,000.00
4	Telephone and postal Services	1,500,000.00	
5	Stationery	3,000,000.00	3,000,000.00
6	Maintenance of office Furniture and Equipment	500,000.00	100,000.00
7	Maintenance of Motor Vehicles and Capital Assets	3,000,000.00	300,000.00
8	Consultancy Service	-	
9	Grants, Contribution and Subvention	-	
10	Training and staff Development	2,500,000.00	7,600,000.00
11	Entertainment	500,000.00	
12	Miscellaneous Expenses	1,680,000.00	
	Sub-Total	22,680,000.00	20,000,000.00

HEAD 413 - OYO STATE HOUSE OF ASSEMBLY

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel, Transport and Leave Bonus	150,000,000.00	150,000,000.00
3	Utility Service (PHCN)	7,000,000.00	7,000,000.00
4	Telephone and Postal Services	8,000,000.00	8,000,000.00
5	Stationery and Printing	10,000,000.00	4,000,000.00
6	Maintenance of office furniture & Equipment	15,000,000.00	15,000,000.00
7	Maintenance of Motor vehicles & Capital Assets	50,000,000.00	50,000,000.00
8	Consultancy Services	30,000,000.00	50,000,000.00
9	Grants, Contribution and subvention		
	Parliamentary associations	20,000,000.00	20,000,000.00
10	Training and Staff Development:		
(a)	Local & Overseas for Staff	50,000,000.00	50,000,000.00
(b)	Local & Overseas for Legislators	250,000,000.00	250,000,000.00
11	Entertainment	25,000,000.00	25,000,000.00
12	Miscellaneous Expenses		
(i)	Robes & Uniform, Outfit Allowance	35,000,000.00	35,000,000.00
(ii)	Legislature Allowance	5,000,000.00	25,000,000.00
(iii)	Budget 2014, 2015 Exercise	10,000,000.00	10,000,000.00
(iv)	Newspaper & Magazine	5,000,000.00	5,000,000.00
(v)	Printing of Bound volume (blue) of the proceeding of the House of Assembly	16,000,000.00	16,000,000.00
(vi)	Contingency fund (Speaker) Creation of State/ constitution review exercise	80,000,000.00	50,000,000.00
(vii)	Upkeep of official quarters of the House (Speaker & Deputy Speaker)	25,000,000.00	25,200,000.00
(viii)	Upkeep of Guest House	12,500,000.00	10,000,000.00
(ix)	Allowance for Committee Chairman	250,000,000.00	200,000,000.00
(x)	Publicity & Advertisement	24,000,000.00	25,000,000.00
(xi)	Maintenance of 2 No. Lifts	2,500,000.00	8,500,000.00
(xii)	Public Hearing	20,000,000.00	20,000,000.00
(xiii)	Oversight Function	350,000,000.00	350,000,000.00
(xiv)	Allowances and contingencies for functionaries	-	35,000,000.00
(xv)	Induction of 8th Assembly		25,000,000.00
(xvi)	Inauguration of 8th Assembly		10000000
	Sub-Total	1,450,000,000.00	1,478,700,000.00

HEAD 413/1 - HOUSE OF ASSEMBLY SERVICE COMMISSION

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel,Transport and Leave Bonus	1,500,000.00	1,500,000.00
	3 Utility Service (PHCN)	250,000.00	100,000.00
	4 Telephone and Postal Services	200,000.00	150,000.00
	5 Stationery and Printing	2,500,000.00	2,500,000.00
	6 Maintenance of office furniture & Equipment	1,500,000.00	1,000,000.00
	7 Maintenance of Motor vehicles & Capital Assets	500,000.00	500,000.00
	8 Consultancy Services	1,500,000.00	500,000.00
	9 Grants, Contribution and subvention	500,000.00	500,000.00
	10 Training and Staff Development	8,000,000.00	10,000,000.00
	11 Entertainment and Hospitality	1,500,000.00	1,000,000.00
	12 Miscellaneous Expenses		
	(i) Printing of Appointment/Transfer Form	100,000.00	500,000.00
	(ii) Annual Books of Estimates	250,000.00	250,000.00
	(iii) Robes and uniform outfit Allowance	3,500,000.00	6,000,000.00
	(iv) Printing of Annual Report of the Commission	500,000.00	500,000.00
	(v) Printing of House of Assembly service Commission Rules and Regulation / Schemes of Service	500,000.00	500,000.00
	(vi) Annual Conference and Special meetings	1,000,000.00	2,000,000.00
	(vii) Conduct of Exams	1,000,000.00	4,000,000.00
	(viii) Verification of Certificate of Staff	250,000.00	250,000.00
	(ix) Development of Information Center (Provision of Journals, Books Magazine and periodicals)	250,000.00	1,000,000.00
	(x) Commission Exchange Programme	1,000,000.00	2,000,000.00
	(xi) Establishment of Digital Archives	2,000,000.00	3,000,000.00
	(xii) Preparation on 2016 Budget	-	250,000.00
	Sub-Total	21,800,000.00	37,750,000.00

OYO STATE OF NIGERIA

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HEAD 414 - MINISTRY OF AGRICULTURE AND RURAL DEVELOPMENT

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel,Transport and Leave Bonus	16,000,000.00	14,000,000.00
	3 Utility Service (PHCN)		500000
	4 Telephone and Postal Services		
	5 Stationery	1,500,000.00	1,500,000.00
	6 Maintenance of office furniture & Equipment	500,000.00	500,000.00
	7 Maintenance of Motor vehicles & Capital Assets	6,000,000.00	2,750,000.00
	8 Consultancy Services		
	9 Grants, Contribution and subvention	1,000,000.00	250,000.00
	10 (a) Training and Staff Dev.(Min.'s staff/OYSAISU)	15,000,000.00	10,000,000.00
	11 Entertainment and Hospitality	2,500,000.00	1,000,000.00
	12 Miscellaneous Expenses		
	(i) National Council on Agriculture Meeting	1,000,000.00	2,000,000.00
	(ii) State Council on Agriculture and Rural Development	1,000,000.00	1,000,000.00
	(iii) World Food Day	1,000,000.00	1,000,000.00
	(iv) Agric Show and Farmers' Festival	1,000,000.00	-
	(v) National Cocoa Day		
	(vi) Rural Development Day		500,000.00
	(vii) Fuelling of Tractor/Generating Set	2,100,000.00	1,000,000.00
	Total	48,600,000.00	36,000,000.00

HEAD 414/1 - AGRICULTURAL CREDIT CORPORATION OF OYO STATE

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel, Transport and Leave Bonus	3,300,000.00	3,300,000.00
	3 Utility Service (PHCN)		
	4 Telephone and Postal Services		
	5 Stationery and Printing	800,000.00	600,000.00
	6 Maintenance of Office Furniture	400,000.00	550,000.00
	7 Maintenance of Vehicle and Capital Assets	600,000.00	850,000.00
	8 Consultancy Services	-	
	9 Grants, Contributions and Subvention		
	10 Training and Staff Development	6,300,000.00	6,300,000.00
	11 Entertainment and Hospitality	400,000.00	200,000.00
	12 Miscellaneous Expenses		
	(i) Loan and Administration	1,500,000.00	1,500,000.00
	(ii) Publicity and Advertisement	800,000.00	800,000.00
	(iii) Audit fee	900,000.00	900,000.00
	Total	15,000,000.00	15,000,000.00

HEAD 414/2 - OYO STATE AGRICULTURAL DEVELOPMENT
PROGRAMME

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel and Transport and Leave Bonus	14,800,000.00	17,800,000.00
	3 Utility Service (PHCN)	600,000.00	500,000.00
	4 Telephone and Postal Services	50,000.00	50,000.00
	5 Stationery and Printing	250,000.00	250,000.00
	6 Maintenance of Furniture and Equipment		
	7 Maintenance of Vehicle and Capital Assets	5,100,000.00	5,200,000.00
	8 Consultancy Services	1,000,000.00	1,000,000.00
	9 Grants and donations		
	10 Training and Staff Development	3,350,000.00	5,000,000.00
	11 Entertainment		
	12 Miscellaneous Expenses	100,000.00	200,000.00
	Total	25,250,000.00	30,000,000.00

HEAD 414/3 - OYO STATE TREE CROPS DEVELOPMENT UNIT

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel and Transport and Leave Bonus	-	3,000,000.00
	3 Utility Service (PHCN)		75,000.00
	4 Telephone and Postal Services		75,000.00
	5 Stationery and Printing		200,000.00
	6 Maintenance of Furniture and Equipment	-	200,000.00
	7 Maintenance of Vehicle and Capital Assets		250,000.00
	8 Consultancy Services		50,000.00
	9 Grants and donations		
	10 Training and Staff Development		2,500,000.00
	11 Entertainment		850,000.00
	12 Miscellaneous Expenses		
	i. National Cocoa Day		2,000,000.00
	ii. World Food Day		150,000.00
	iii. National Council on Agric. & Rural Dev.		250,000.00
	iv. Agric. Show & Farmers' Festival		200,000.00
	v. State Council on Agric. & Rural Dev.		200,000.00
	Total	-	10,000,000.00

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HEAD 415 - MINISTRY OF FINANCE

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel and Transport and Leave Bonus	10,200,000.00	18,000,000.00
	3 Utility Service (PHCN)	-	-
	4 Telephone and Postal Services	200,000.00	-
	5 Stationery and Printing	4,480,000.00	5,000,000.00
	6 Maintenance of Office furniture and equipment	3,000,000.00	3,000,000.00
	7 Maintenance of Vehicle and Capital Assets	6,000,000.00	4,000,000.00
	8 Consultancy Services	1,220,000,000.00	2,776,450,000.00
	9 Grants, Contributions & Subvention	500,000.00	500,000.00
	10 Training and Staff development	25,000,000.00	25,000,000.00
	11 Entertainment and Hospitality	2,000,000.00	2,000,000.00
	12 Miscellaneous Expenses		
	(i a) Accommodation Allowance for Corps Members	3,000,000.00	2,000,000.00
	(i b) Rent Advance to Political Office Holders	250,000,000.00	-
	(i c) Payment of overtime claims to drivers	600,000.00	600,000.00
	(ii) Payment of Night & Overtime allowance to N/Watchmen	300,000.00	300,000.00
	(iii) Newspapers, Journals & Magazines	500,000.00	750,000.00
	(iv) Purchase of goods e.g. detergent, toilet rolls etc	600,000.00	600,000.00
	(v) Purchase of raincoats, torchlights Batteries, florescent bulb etc.	120,000.00	200,000.00
	(vi) Maintenance of automatic fire detection and alarm system	1,200,000.00	1,500,000.00
	(vii) Preparation of 2014 Budget Exercise	300,000.00	300,000.00
	(viii) Contingency	20,000,000.00	21,250,000.00
	(ix) Micro-finance activities	10,000,000.00	8,000,000.00
	(x) Refund General	-	-
	(xi) Running of the CGS Project support Unit (PSU)	-	-
	(xii) Baseline survey/Impact Assessment/ Monitoring of MDGs Projects/Programme	30,000,000.00	20,000,000.00
	(xiii) FAAC Meeting	12,000,000.00	12,000,000.00
	(xiv) OSSEMAT	20,000,000.00	20,000,000.00
	Total	1,620,000,000.00	2,921,450,000.00

HEAD 415/1 - OFFICE OF THE ACCOUNTANT-GENERAL

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel & Transport and Leave Bonus	8,380,000.00	9,000,000.00
3	Utility Service (PHCN)	100,000.00	100,000.00
4	Telephone and Postal Services	500,000.00	100,000.00
5	Stationery and Printing	1,500,000.00	2,000,000.00
6	Maintenance of Office furniture and equipment	900,000.00	1,000,000.00
7	Maintenance of Vehicle and Capital Assets	1,400,000.00	1,500,000.00
8	(a) Inspectorate Monitoring Services	1,000,000.00	500,000.00
	(b) Consultancy Services (DMD)		
9	Grants and Subvention		
10	Training and Staff Development	2,000,000.00	2,000,000.00
	(b) Initial Training & Staff Mentoring (DMD)	2,000,000.00	2,000,000.00
	(C) Capacity Strengthening of P.F.M.U	5,000,000.00	1,000,000.00
	(d) Conference, meeting and seminar	24,000,000.00	10,000,000.00
	(e) IPSAS, Trainings, Workshops, and Implementation Clinic		20,000,000.00
11	Entertainment, Hospitality and Accommodation allowance for corp	1,000,000.00	1,000,000.00
12	Miscellaneous Expenses		
	(i) Settlement of overtime allowance to Drivers/Guards	500,000.00	800,000.00
	(ii) Sundry Expenses	150,000.00	200,000.00
	(iii) Treasury (Cash Officers running grants)	2,000,000.00	1,500,000.00
	(iv) Computer Centre	50,000.00	100,000.00
	(v) Maintenance of fire extinguishers	700,000.00	700,000.00
	(vi) Federation Account Allocation Committee Meeting	9,000,000.00	5,000,000.00
	(vii) Support for preparation of Model Public Debt Mgt. Legislation (DMD)	1,000,000.00	500,000.00
	(viii) Reconciliation of State Debts/Meetings (DMD/DMC)	1,000,000.00	500,000.00
	(ix) Preparation and publication of Quarterly and Yearly Report	1,000,000.00	500,000.00
	Total	63,180,000.00	60,000,000.00

HEAD 415/2 - OYO STATE PENSION BOARD

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel and Transport and Leave Bonus	3,000,000.00	3,200,000.00
3	Utility Service (PHCN)	300,000.00	300,000.00
4	Telephone/Postal Services		
5	Stationery Items	1,000,000.00	600,000.00
6	Maintenance of Office furniture and equipment	1,000,000.00	500,000.00
7	Maintenance of Vehicle and Capital Assets	500,000.00	500,000.00
8	Consultancy Services		
9	Grants, Contribution and Subvention		
10	Training and Staff Development	5,900,000.00	4,000,000.00
11	Entertainment and Hospitality	100,000.00	100,000.00
12	Miscellaneous Expenses		
	(i) Printing of Nominal Roll	350,000.00	800,000.00
	(ii) Screening of Pensioners & Printing of Alive Forms		
	(iii) Office Accommodation/Refurbishing		
	Total	12,150,000.00	10,000,000.00

HEAD 415/3 - OYO STATE INTERNAL REVENUE

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
	2 Travel and Transport and Leave Bonus	40,000,000.00	40,000,000.00
	3 Utility Service (PHCN)	500,000.00	1,500,000.00
	4 Telephone and Postal Services	500,000.00	1,500,000.00
	5 Stationery	500,000.00	1,500,000.00
	6 Maintenance of office furniture & equipment	3,000,000.00	3,000,000.00
	7 Maintenance of vehicle and capital assets	15,000,000.00	7,500,000.00
	8 Consultancy Services	-	-
	9 Grants, Contribution & Subvention	-	-
	10 Training and Staff Development	15,000,000.00	10,000,000.00
	11 Entertainment & Hospitality	1,500,000.00	1,000,000.00
	12 Miscellaneous Expenses		
	(i) Payment of overtime claims to drivers	1,000,000.00	1,000,000.00
	(ii) Conferences and Meetings	6,000,000.00	5,000,000.00
	(iii) Refund General & Refund of Income Tax	6,000,000.00	-
	(iv) Monitoring of Revenue Generation	4,000,000.00	4,000,000.00
	(v) State Contribution to JTB & CTIN	5,000,000.00	5,000,000.00
	(vi) Rent of Taxes Offices	5,000,000.00	3,000,000.00
	(vii) Revenue Generation Enlightenment Programme	7,500,000.00	5,000,000.00
	(viii) Oyo State B.I.R.Board member's allowance	3,000,000.00	1,000,000.00
	(ix) Professional Annual conferences for NIM, ICAN, ANAN, CITN ,ITMN	5,000,000.00	8,000,000.00
	(x) Allowance for NYSC Members	3,000,000.00	2,000,000.00
	Total	121,500,000.00	100,000,000.00

HEAD 415/5 - OYO STATE POOLS BETTING/LOTTERY

CASINO AND GAMBLING COMMISSION

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
	2 Travel and Transport and Leave Bonus	1,200,000.00	2,000,000.00
	3 Utility Service (PHCN)	500,000.00	-
	4 Telephone and Postal Services	450,000.00	-
	5 Stationery	1,000,000.00	1,000,000.00
	6 Maintenance of office furniture & equipment	1,200,000.00	200,000.00
	7 Maintenance of vehicle and capital assets	1,500,000.00	500,000.00
	8 Consultancy Services	1,500,000.00	500,000.00
	9 Grants, Contribution & Subvention	-	-
	10 Training and Staff Development	3,000,000.00	1,500,000.00
	11 Entertainment & Hospitality	1,000,000.00	-
	12 Miscellaneous Expenses		
	(i) Payment of overtime claims to drivers	150,000.00	-
	(ii) Conferences and Meetings	-	-
	(iii) Monitoring of Revenue Generation	1,200,000.00	1,000,000.00
	(iv) Revenue Generation Enlightenment Programme	1,500,000.00	1,300,000.00
	(v) Journal,Dailies and Periodics	200,000.00	-
	(vi) Publicity eg jingles, advertisement etc	3,000,000.00	1,000,000.00
	(vii) Allowance for security agents	1,500,000.00	-
	(viii) Payment of non-accident Bonus to Drivers	100,000.00	-
	(ix) Tax Force Unit field operation	11,000,000.00	1,000,000.00
	Sub-Total	30,000,000.00	10,000,000.00

HEAD 416 - MINISTRY OF EDUCATION

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel, Transport and Leave Bonus	60,000,000.00	71,000,000.00
3	Utility Service (PHCN)		
4	Telephone and Postal Services		
5	Stationery	2,000,000.00	2,000,000.00
6	Maintenance of Office Furniture and equipments	1,000,000.00	1,000,000.00
7	Maintenance of vehicle & Capital Assets	1,000,000.00	1,000,000.00
8	Consultancy Services	2,000,000.00	2,000,000.00
9	Grants and donations		
10	Training and Staff Development	10,000,000.00	5,000,000.00
11	Entertainment and Hospitality	200,000.00	500,000.00
12	Miscellaneous Expenses		
(i)	Inspectorate Services	8,000,000.00	8,000,000.00
(ii)	Publicity	1,000,000.00	1,000,000.00
(iii)	Education Week		
(iv)	School Debate/ Exams Ethics		
(v)	Settlement of night and overtime allowance of Drivers & N/Guards	100,000.00	1,000,000.00
(vii)	Annual Arts and Crafts competition for physically challenged Children	500,000.00	
(viii)	State Screening Exercise of Gifted Children	1,000,000.00	1,000,000.00
(ix)	Educational Resources Centre Programmes i.e. Radio/TV Renumeration	2,000,000.00	1,000,000.00
(x)	Review of Books	1,000,000.00	2,000,000.00
(xi)	School/Colleges	1,000,000.00	1,000,000.00
(xii)	Federation of Oyo State Students Union (FOSSU)	500,000.00	1,000,000.00
(xiii)	Workshop and Seminar (curriculum delivery, Seminars on Eng. Math.e	500,000.00	2,000,000.00
(xiv)	Workshop and campaign against Vicese.g cultism,prostitution etc	1,000,000.00	1,000,000.00
(xv)	Statutory meeting of National Council on Education and JCCE Planning and Reference Committee meetings etc	5,000,000.00	6,000,000.00
(xvi)	Monitoring and supervision of classes,WAEC/NECO/ State Committee Meeting	5,000,000.00	3,000,000.00
(xvii)	Conduct of schools Census / School Mapping	3,000,000.00	3,000,000.00
(xviii)	Running Grants for School of Science, Govt. College, Queen School, Govt. Tech. College & Women Dev. Centre (WDC)	10,000,000.00	10,000,000.00
(xix)	Implementation of Roadmap for education Sector	500,000.00	500,000.00
(xviii)	Extra-mural classes in secondary schools	10,000,000.00	5,000,000.00
(xix)	Attendance of Network of Educational Services Center in Nigeria (NESCEN) National Festival of Instructural Materials(NAFIM)	200,000.00	500,000.00
(xx)	Provision for NTI,TRCN,FME etc Programmes		1,000,000.00
(xxi)	Monitoring of Continue Education and Study Centre	1,000,000.00	1,000,000.00
(xxii)	Monitoring of Higher Institutions	1,000,000.00	1,000,000.00
(xxiii)	Conduct of Compulsory Civil Service Examination	500,000.00	500,000.00
(xxiv)	Payment of WAEC fees for SS III Students	600,000,000.00	773,140,700.00
(xxv)	Technical University	81,000,000.00	
(xxvi)	Monitoring of SE schools		500,000.00
(xxvii)	World Disable/Braillelitter & white cane d		3,000,000.00
(xxviii)	NASET/NCEC Workshop for SE Teachers		1,000,000.00
(xxix)	Sporting activities for the Disable		1,000,000.00
(xxxi)	NYSC Accommodation allowance		1,500,000.00
(xxxii)	Printing of Forms (School of Sciences and placement		10,000,000.00
	Sub-Total	810,000,000.00	923,140,700.00

HEAD 416/1 POST PRIMARY SCHOOLS TEACHING SERVICE COMMISSION

SUMMARY OF OVERHEAD COSTS			
Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel ,Transport and Leave Bonus	413,800,000.00	880,000,000.00
	3 Utility Service (PHCN)	300,000.00	500,000.00
	4 Telephone & Postal Services	1,000,000.00	1,000,000.00
	5 Stationery	8,200,000.00	7,000,000.00
	6 Maintenance of office furniture and Equipment	5,000,000.00	5,000,000.00
	7 Maintenance of vehicle & other Capital Assets	8,000,000.00	8,000,000.00
	8 Consultancy Service		
	9 Grants, Contribution, Subvention and Legal matter	1,000,000.00	1,000,000.00
	10 Training and Staff Development		
	a. Staff (Hqt.)	20,000,000.00	20,000,000.00
	b. Teachers	300,000,000.00	200,000,000.00
	c. Non-Teaching Staff	40,000,000.00	40,000,000.00
	d. Training of School Supervisors	20,000,000.00	10,000,000.00
	e. Professional organization e.g TRCN, ICAN, MINS etc.	2,000,000.00	2,000,000.00
	f. Training of TESCOM Accountants & Auditors	7,000,000.00	5,000,000.00
	11 Entertainment and Hospitality	3,000,000.00	3,000,000.00
	12 Miscellaneous Expenses		
	(i) Maintenance of Six (6) Zonal Offices		
	a. Ibadan Zonal Office	2,000,000.00	2,000,000.00
	b. Moniya Zonal Office	2,000,000.00	2,000,000.00
	c. Ogbomoso Zonal Office	2,000,000.00	2,000,000.00
	d. Oyo Zonal Office	2,000,000.00	2,000,000.00
	e. Eruwa Zonal Office	2,000,000.00	2,000,000.00
	f. Saki Zonal Office	2,000,000.00	2,000,000.00
	(ii) Special Duties (Schools Administration)	40,000,000.00	44,300,000.00
	(iii) Monitoring & Supervision of Schools	10,000,000.00	10,000,000.00
	(iv) Reseach Development, Collation of Data, Annual Statistical Conference & ICT Development for PR&S Department	5,000,000.00	5,000,000.00
	(v) Toiletries & General Office Requirement	1,000,000.00	1,000,000.00
	(vi) Press Matters	2,000,000.00	1,500,000.00
	(vii) Running Grants to School	270,000,000.00	262,500,000.00
	(viii) Conduct of Exams	15,000,000.00	10,000,000.00
	(ix) Printing of appointment and transfer forms	5,000,000.00	5,000,000.00
	(x) Allowance for supervisors	8,000,000.00	6,000,000.00
	(xi) NYSC Affairs/IT related matters	1,000,000.00	5,000,000.00
	(xii) Annual Books of Estimate	500,000.00	200,000.00
	Sub-Total	1,480,018,300.00	1,545,000,000.00

HEAD 416/2 - OYO STATE LIBRARY BOARD

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel, Transport and Leave Bonus	6,000,000.00	6,000,000.00
	3 Utility Service (PHCN)	250,000.00	250,000.00
	4 Telephone & Postal Services	250,000.00	250,000.00
	5 Stationery	1,500,000.00	1,500,000.00
	6 Maintenance of Office Furniture and Equipment	1,000,000.00	1,500,000.00
	7 Maintenance of Vehicle & other Capital Assets	1,000,000.00	1,000,000.00
	8 Consultancy Services		
	9 Grants, Contribution & Subvention		
	10 Training & Staff Development (Seminar & Conference	6,550,000.00	5,000,000.00
	11 Entertainment and Hospitality	2,000,000.00	1,000,000.00
	12 Miscellaneous Expenses		
	(i) Purchase of Goods e.g. detergents, toilet roll	50,000.00	-
	(ii) Purchase of torchlights, batteries, florescent bulb etc.	50,000.00	-
	(iii) Purchase of Binding of News Paper	-	-
	(iv) Purchase of Other Media Materials	-	-
	(v) Purchase of Raincoats	100,000.00	-
	(vi) Settlement of overtime allowance of drivers	-	-
	(vii) Settlement of relief and overtime to Guards	-	-
	(viii) First Aids & Drugs	-	-
	(ix) Labour	-	-
	(x) purchase of Diesel for the running of Generator	1,500,000.00	1,500,000.00
	Sub-Total	20,250,000.00	18,000,000.00

HEAD 416/6 - OYO STATE UNIVERSAL BASIC EDUCATION BOARD

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel, Transport and Leave Bonus	26,200,000.00	26,200,000.00
	3 Utility Service (PHCN)	2,360,000.00	1,800,000.00
	4 Telephone & Postal Services	500,000.00	-
	5 Stationery	3,000,000.00	2,200,000.00
	6 Maintenance of Office Furniture & Equipment	2,500,000.00	2,500,000.00
	7 Maintenance of Vehicle & Capital Assets	4,000,000.00	4,000,000.00
	8 Consultancy Service	2,000,000.00	2,000,000.00
	9 Grants, Contribution & Subvention	-	-
	10 Training and Staff Development		
	(a) Policy Makers	25,000,000.00	10,000,000.00
	(b) Staff	20,000,000.00	12,500,000.00
	(c) Nomadic and Special Education Teachers	7,000,000.00	2,000,000.00
	(d) JCCE	7,000,000.00	2,000,000.00
	(e) NCE	6,000,000.00	1,000,000.00
	(f) Capacity building for Teachers	51,000,000.00	35,000,000.00
	(g) Capacity building for ECCDE Trs.	11,000,000.00	-
	11 Entertainment and Hospitality	1,500,000.00	1,500,000.00
	12 Miscellaneous Expenses		
	(i) Game and Sport	7,500,000.00	4,750,000.00
	(ii) HIV/AIDS (Advocacy Camp Empowerment)	2,000,000.00	2,000,000.00
	(iii) Judgement Debt	7,000,000.00	8,000,000.00
	(iv) Conduct of State Wide School Census & Processing of Census Data	4,000,000.00	5,110,000.00
	(v) Acquisition of Internet facilities in all 33 LGUBEAs	1,000,000.00	1,000,000.00
	(vi) Jet Competition	2,500,000.00	3,000,000.00
	(vii) Inter-School Debates & Quiz Competition	2,500,000.00	3,000,000.00
	(viii) Running Cost to LGEA	15,840,000.00	15,840,000.00
	(ix) Running Cost to School	24,000,000.00	30,000,000.00
	(x) Home Grown School Feeding Programme	1,500,000.00	2,000,000.00
	(xi) Instructional Materials	100,000,000.00	80,000,000.00
	(xii) Conduct of Promotion Examination	6,000,000.00	7,000,000.00
	(xiii) Federal Teachers Scheme participants (FTS)	1,000,000.00	1,000,000.00
	(xiv) Monitoring of field Staff in LGUBEAs	1,000,000.00	1,000,000.00
	(xv) Teachers Supervisions' Allowance	10,600,000.00	10,600,000.00
	(xvi) Publicity and enlightenment	1,000,000.00	2,000,000.00
	(xvii) Stu. Tut. Ment. Ev. & Counselling (STUMENC)	1,000,000.00	2,000,000.00
	(xviii) Printing of forms (Insterstate and Inter Local)	1,000,000.00	1,000,000.00
	(xix) School Based Management Committe Matters	4,000,000.00	5,000,000.00
	(xx) Medical Bills		1,000,000.00
	(xxi) Legal matters		2,000,000.00
	Sub-Total	362,500,000.00	290,000,000.00

**HEAD 416/7 - OYO STATE BOARD FOR TECHNICAL
AND VOCATIONAL EDUCATION (BOTAVED)**

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	5,500,000.00	10,000,000.00
3	Utility Service (PHCN)	350,000.00	350,000.00
4	Telephone & Postal Services	100,000.00	100,000.00
5	Stationery	500,000.00	500,000.00
6	Maintenance of Office Furniture & Equipment	300,000.00	300,000.00
7	Maintenance of Vehicle & Capital Assets	850,000.00	500,000.00
8	Consultancy Service	400,000.00	300,000.00
9	Grants, Contribution & Subvention	100,000.00	100,000.00
10	Training and Development	13,800,000.00	20,000,000.00
11	Entertainment	600,000.00	600,000.00
12	Miscellaneous Expenses		
(i)	Overtime and Night allowance to Drivers and Night Guards	100,000.00	100,000.00
(ii)	Technical Colleges Sports Competition	-	
(iii)	Purchase of Newspaper, Journals etc	100,000.00	100,000.00
(iv)	Purchase of Torchlights, Batteries, etc.	100,000.00	100,000.00
(v)	Purchase of the Detergents, Toilet Rolls etc)	100,000.00	100,000.00
(vi)	Purchase of Raincoats, boots etc	100,000.00	100,000.00
(vii)	First Aid Drugs	400,000.00	400,000.00
(viii)	Monitoring Technical Colleges	400,000.00	1,850,000.00
(ix)	Press Notices	300,000.00	300,000.00
(x)	Budget Preparation	200,000.00	200,000.00
Total		24,300,000.00	36,000,000.00

OYO STATE OF NIGERIA

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**HEAD 416/10 - AGENCY FOR ADULT AND NON-FORMAL
EDUCATION-(AANFE)**

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	300,000.00	300,000.00
3	Utility Service (PHCN)	-	
4	Telephone	-	
5	Stationery	500,000.00	500,000.00
6	Maintenance of office furniture and Equipment	200,000.00	200,000.00
7	Maintenance of vehicle & other Capital Assets	250,000.00	250,000.00
8	Consultancy Services	-	
9	Grants, Contribution & Subvention	-	
10	Training & Staff development (Seminar & Conference)	10,000,000.00	5,000,000.00
11	Entertainment and Hospitality	250,000.00	200,000.00
12	Miscellaneous Expenses		
(i)	Running Grant	2,000,000.00	2,000,000.00
(ii)	Monitoring	1,500,000.00	1,500,000.00
(iii)	Publicity	1,000,000.00	2,000,000.00
(iv)	International Literacy Day	2,000,000.00	2,000,000.00
(v)	Literacy by Radio	7,000,000.00	10,000,000.00
(vi)	Adult Literacy on TV	-	
(vii)	Payment of Honoraria to facilitators	7,500,000.00	4,500,000.00
(viii)	Beam Publication	-	
(ix)	NMEC,JCCE and NCE meetings	2,000,000.00	2,000,000.00
(x)	Conduct of end of session exams	500,000.00	500,000.00
(xi)	Night & overtime allowance of drivers	50,000.00	50,000.00
(xii)	Printing of Literacy Certificate	-	
(xiii)	Networking/PPP Initiatives	-	
Total		35,050,000.00	31,000,000.00

HEAD 416/11 - OYO STATE SCHOLARSHIP BOARD

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel and Transport and Leave Bonus	2,000,000.00	2,500,000.00
	3 Utility Service (PHCN)	200,000.00	200,000.00
	4 Telephone	100,000.00	200,000.00
	5 Stationery	1,000,000.00	1,000,000.00
	6 Maintenance of Office Furniture and Equipment	1,000,000.00	1,000,000.00
	7 Maintenance of vehicle & Capital Assets	1,000,000.00	2,000,000.00
	8 Consultancy Services	-	-
	9 Grants, Contribution & Subvention	1,000,000.00	2,000,000.00
	10 Training of Staff and Research Development	1,500,000.00	1,000,000.00
	11 Entertainment and Hospitality	400,000.00	500,000.00
	12 Miscellaneous Expenses		
	(a) Bursary/Scholarship Award to Students :-	150,000,000.00	135,100,000.00
	(i) Undergraduate students (Local & Overseas		
	(ii) Post -Graduate Students (Local and Overseas		
	(b) Hosting of national meeting	1,000,000.00	1,000,000.00
	(c) Publicity	1,000,000.00	1,000,000.00
	(d) Interview of candidates	1,300,000.00	2,000,000.00
	(e) Annual Reports, Press Interview etc)	500,000.00	500,000.00
	Total	162,000,000.00	150,000,000.00

HEAD 417 - MINISTRY OF TRADE, INVESTMENT AND COOPERATIVES

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	8,000,000.00	7,000,000.00
3	Utility Service (PHCN)	500,000.00	200,000.00
4	Telephone & Postal Services	50,000.00	10,000.00
5	Stationery	500,000.00	800,000.00
6	Maintenance of office furniture and Equipment	1,000,000.00	800,000.00
7	Maintenance of vehicles and Capital Assets	1,000,000.00	1,000,000.00
8	Consultancy Services	2,000,000.00	1,000,000.00
	(ii) Management of State Investment Portfolio	1,000,000.00	-
9	Grants, Contribution & Subvention	1,500,000.00	700,000.00
10	Training & Staff Development (Seminar & Conference	19,500,000.00	5,000,000.00
11	Entertainment and Hospitality	2,000,000.00	1,000,000.00
	(ii) Registration of Trade and Artisans Group into Cooperative Societies	700,000.00	50,000.00
12	Miscellaneous Expenses		
	(i) Newspapers, periodicals, overtime allowances	1,000,000.00	800,000.00
	(ii) Monitoring of Govt. Projects and Rev. Generation	1,000,000.00	1,000,000.00
	(iii) Allowances for NYSC, Graduate IT Scheme	1,000,000.00	1,000,000.00
	(iv) Security Services & Fire prevention Equipment	500,000.00	100,000.00
	(v) Expenses on Legal Matters	1,000,000.00	500,000.00
	(vi) Conduct of Staff promotion Exam & Interview	1,000,000.00	500,000.00
	(vii) Organisation & participation in trade Fairs both Local and Foreign	5,000,000.00	1,000,000.00
	(viii) Fuel Distribution & Monitoring Committee		
	(ix) Professional Annual Conference for NIM, NIMN, ICAN		-
	ANAN, ICSA members	4,000,000.00	2,000,000.00
	(x) Participation at Export Promotion Council Meetings & Exhibitions	1,000,000.00	-
	(xi) Servicing of:		
	(a) Export Promotion State Committee	500,000.00	-
	(b) Oyo State Market Management Board	2,000,000.00	2,000,000.00
	(xii) Participation in the Companies in which the state Government has shares.	1,000,000.00	-
	(xiii) Conference of Directors of Cooperatives College	500,000.00	300,000.00
	(xiv) Hosting of Conference of Provost & Principal of Federal & State Cooperative College	500,000.00	300,000.00
	(xv) Maintenance of existing infrastructure in all Business Complexes		
	(xvi) Renumeration for Part-Time Lecturers at Oyo State Cooperative College, Oyo		200000
	(xvii) Running Cost for One Shop Investment Centre	1,000,000.00	-
	(xviii) Public and Media Enlightenment	1,000,000.00	1,740,000.00
	(xix) Anti-Street Trading Gang	1,000,000.00	1,000,000.00
	Total	59,750,000.00	30,000,000.00

HEAD 418 - MINISTRY OF HEALTH

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	6,000,000.00	6,000,000.00
3	Utility Service (PHCN)	750,000.00	700,000.00
4	Telephone and Postal Services	300,000.00	300,000.00
5	Stationery	1,400,000.00	2,000,000.00
6	Maintenance of Office Furniture and Equipment	2,200,000.00	2,500,000.00
7	Maintenance of Vehicles and Capital Assets	2,200,000.00	3,500,000.00
8	Consultancy Services	100,000.00	100,000.00
9	Grants, Contribution & Subvention	600,000.00	600,000.00
10	Training & Staff Development (Seminar & Conference	40,000,000.00	29,400,000.00
11	Entertainment and Hospitality	940,000.00	100,000.00
12	Miscellaneous Expenses		
(i)	Maintenance of Equipment of Institutions and Units		700,000.00
(ii)	Service of Journals, Newspaper and Seminars	200,000.00	350,000.00
(iii)	Refund of Medical Expenses		
	(a) Public Office holder	15,000,000.00	16,000,000.00
	(b) Civil Servants	15,000,000.00	16,000,000.00
	© Members of the public	15,000,000.00	16,000,000.00
(iv)	Graduation for schools	600,000.00	500,000.00
(v)	(a) Drugs information service(IEC)	500,000.00	350,000.00
	(b) State Drug Abuse Control Committee	400,000.00	200,000.00
	(c) Drug Quality Control Laboratory	500,000.00	350,000.00
	(d) Monthly meeting with Local Govt. Pharm Tech.	250,000.00	200,000.00
	(e) Monthly imprest for the proposed Task Force on Fake and counterfeit drugs	500,000.00	350,000.00
(f)	Oyo state drug distribution centre		1,100,000.00
(vi)	(a) Educating Community on Guineaeworm		
	(b) Oyo State Advisory Board on Traditional Medicine	1,500,000.00	1,000,000.00
	(c) World Sight Day -partnership with Al-Bashir Foundation	1,500,000.00	
	(d) Ceremonial Health Day Celebrations		1,000,000
(vii)	Budget Preparation and capital project monitoring	1,500,000.00	1,500,000.00
(viii)	Health Management Information Support	2,360,000.00	6,000,000.00
(ix)	Revenue Generation Activities		
	(a) Secondary Health Care task force, printing of stickers, organizing seminars, printing of forms for schools	5,000,000.00	3,000,000.00
	(b) Food Water and Laboratory; publicity and enforcement, printing of certificate	4,000,000.00	2,000,000.00
(c)	Regulation of Nursing Prattice		1,000,000.00
(D)	Health and Hospital Monitoring (HHM)		2,500,000.00
Total		106,940,000.00	111,800,000.00

HEAD 418 - MINISTRY OF HEALTH Contd

SUMMARY OF OVERHEAD COSTS			
Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
(x)	Control of Diarrhoea Diseases		
	(a) Distribution of ORS Sachets to 33 L.G. Areas and		
(xi)	Health Situation and Trend Assessment (Health and Information Support including Annual Report, Data Collection and Analysis, Zonal Health Activities, HMIS vote of charge, publications, computer repairs maintenance, National Health Account and Collaboration Activities.		
(xii)	Florence Nightgale Speech competition		1000000
(xiii)	Administration of Free Health Services	1,500,000.00	1,500,000.00
(xiv)	Environmental and Control Activities	200,000.00	200,000.00
(xv)	Monitoring of Schools and wards used for practicals	500,000.00	
(xvi)	Subscription and maintenance of Internet connectivity in Health Inst.	4,000,000.00	2,000,000.00
(xvii)	National Games for Nursing Students	3,000,000.00	
(xviii)	Ensure adequate Security in hospitals		7,000,000.00
(xix)	Youth Corper Allowance and Accommodations	4,000,000.00	5,000,000.00
(xx)	Maintenance of Oyo State Ambulance Project (Ambulance Control Room and related equipment)		20,000,000.00
(xxi)	Hosting of National Nursing Council Meeting	1,500,000.00	1,500,000.00
(xxii)	Maintenance of NHIS activities in the State		
(xxiii)	Implementation of NHIS activities in the state with Social protection strategies	350,000,000.00	300,000,000.00
			338,200,000.00
	Total (Health)	106,940,000.00	450,000,000.00

HEAD 418/1 - STATE HOSPITALS MANAGEMENT BOARD

SUMMARY OF OVERHEAD COSTS			
Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	110,000,000.00	90,000,000.00
3	Utility Service (PHCN)	500,000.00	500,000.00
4	Telephone and Postal Services	500,000.00	500,000.00
5	Stationery	5,000,000.00	3,000,000.00
6	Maintenance of Office Furniture and Equipment	5,000,000.00	3,000,000.00
7	Maintenance of Vehicles and Capital Assets	15,000,000.00	8,000,000.00
8	Consultancy/Security Services	200,000.00	200,000.00
9	Grants, Contribution & Subvention	200,000.00	200,000.00
10	Training & Staff Development (local)	40,000,000.00	30,000,000.00
11	Entertainment and Hospitality	5,000,000.00	3,000,000.00
12	Miscellaneous Expenses		
	(i) Recreation facilities for patients		-
	(ii) Re-agents & blood transfusion services	11,000,000.00	8,000,000.00
	(iii) Materials for Dental Services	11,000,000.00	7,500,000.00
	(iv) Purchase of Cleaning Materials	8,000,000.00	3,000,000.00
	(v) Printing of Hospitals Cards, forms, Charts & Certificates	11,000,000.00	8,000,000.00
	(vi) Dispensing Envelopes, Labels & Bottles (60mlx100ml)	5,000,000.00	3,000,000.00
	(vii) Purchase of materials for Ortho, Rehab. Centre	500,000.00	500,000.00
	(viii) Purchase of Medical Gases	1,000,000.00	500,000.00
	(ix) Statutory meeting of National & State Council on Health	500,000.00	500,000.00
	(x) Maintenance of the Secretariat Medical Clinic	2,000,000.00	1,000,000.00
	(xi) Embalment Services	2,000,000.00	2,000,000.00
	(xii) X-Ray and Ultrasound Accessories	10,000,000.00	5,000,000.00
	(xiii) Maintenance of three Zonal Health Boards	4,000,000.00	2,000,000.00
	(xiv) Purchase of ICD Books for Medical records Dept. for Accreditation	1,000,000.00	500,000.00
	(xv) Purchase of Current ref. Bks to Pharm.Doctors and Nurses for Accreditation	1,000,000.00	500,000.00
	(xvi) Printing of Case Notes	12,000,000.00	8,000,000.00
	(xvii) Contingency	5,000,000.00	2,000,000.00
	(xviii) Psychiatric Services	600,000.00	600,000.00
	(xix) Radiation protection of staff and equipment	5,000,000.00	2,000,000.00
	(xx) Printing of outpatient register ANC	4,000,000.00	2,500,000.00
	(xxi) Printing of Employment Form	500,000.00	500,000.00
	(xxii) Physiotherapy Accessories	2,000,000.00	2,000,000.00
	(xxiii) Conduct of Exam. And promotion Exercise	2,000,000.00	500,000.00
	(xxiii) Maintenance of Hospital Medical Equipment	3,000,000.00	1,500,000.00
	Total	280,500,000.00	200,000,000.00

**HEAD 418/2 - LADOKE AKINTOLA UNIVERSITY OF TECHNOLOGY
TEACHING HOSPITAL**

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel , Transport and Leave Bonus	10,000,000.00	-
	3 Utility Service (PHCN)	3,000,000.00	-
	4 Telephone and Postal Services	5,000,000.00	-
	5 Stationery and Printing	10,000,000.00	-
	6 Maintenance of Office Furniture and Equipment	5,000,000.00	-
	7 Maintenance of Vehicles and Capital Assets	5,000,000.00	-
	8 Consultancy/Security Services	-	-
	9 Grants, Contribution & Subvention	3,000,000.00	-
	10 Training & Staff Development (Medical Personnel)	11,000,000.00	-
	(b) Other Staff	5,000,000.00	-
	11 Entertainment and Hospitality	5,000,000.00	-
	12 Miscellaneous Expenses		-
	(i) Resettlement Allowance	-	-
	(ii) Housing and Accommodation Loan	-	-
	(iii) Board Expenses	10,000,000.00	-
	(iv) Funding of I G R Centres	50,000,000.00	-
	(v) Accreditation Expenses	10,000,000.00	-
	(vi) Insurance	8,000,000.00	-
	(vii) General Administration	10,000,000.00	-
	Total	150,000,000.00	-

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OYO STATE OF NIGERIA

HEAD 419 - MINISTRY OF INFORMATION AND ORIENTATION

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel , Transport and Leave Bonus	12,000,000.00	12,000,000.00
	3 Utility Service (PHCN)	750,000.00	750,000.00
	4 Telephone and Postal Services	250,000.00	250,000.00
	5 Stationery	5,000,000.00	4,000,000.00
	6 (a) Maintenance of Office Furniture and Equipment	2,000,000.00	3,000,000.00
	(b) Maintenance of Colour Laboratory	1,000,000.00	1,000,000.00
	(c) Maintenance of Recording Studio (Film)	1,000,000.00	1,000,000.00
	(d) Maintenance of HQ Building	2,000,000.00	2,000,000.00
	7 Maintenance of Vehicles and Capital Assets	6,000,000.00	6,000,000.00
	(b) Maintenance of lift		
	8 Consultancy Services	50,000,000.00	45,000,000.00
	9 Grants, Contribution & Subvention	10,000,000.00	10,000,000.00
	(i) N.U.J, N.Y.S.C. & Cultural Group		
	10 Training & Staff Development (Seminar & Conference)	40,000,000.00	20,000,000.00
	11 Entertainment and Hospitality	3,000,000.00	3,000,000.00
	12 Miscellaneous Expenses		
	(a) (i) Newspapers, periodicals and overtime allowance	5,000,000.00	5,000,000.00
	(ii) Hosting, servicing and participation in special meetings	50,000,000.00	10,000,000.00
	(iii) Environmental Sanitation and Water Services	2,000,000.00	2,000,000.00
	(iv) General Publicity /Fraternization with the Media	53,000,000.00	45,000,000.00
	Total	243,000,000.00	170,000,000.00

HEAD 419/3 - OYO STATE GOVERNMENT PRINTING PRESS

SUMMARY OF OVERHEAD COSTS			
Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel , Transport and Leave Bonus	1,000,000.00	1,000,000.00
	3 Utility Service (PHCN)		
	4 Telephone and Postal Services	200,000.00	200,000.00
	5 Stationery	500,000.00	500,000.00
	6 Maintenance of office furnitures and equipment	1,500,000.00	1,100,000.00
	7 Maintenance of vehicles and capital assets	1,200,000.00	700,000.00
	8 Consultancy Services	500,000.00	500,000.00
	9 Grants, Contribution & Subvention		
	10 Training and staff development	5,000,000.00	5,000,000.00
	11 Entertainment	250,000.00	500,000.00
	12 Miscellaneous Expenses		
	(i) Environmental Sanitation	785,000.00	500,000.00
	(ii) Printing of Laws	2,000,000.00	
	Total	12,935,000.00	10,000,000.00

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OYO STATE OF NIGERIA

HEAD 420 - MINISTRY OF JUSTICE

SUMMARY OF OVERHEAD COSTS			
Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel, Transport and Leave Bonus	12,000,000.00	15,000,000.00
	3 Utility Service (PHCN)	1,000,000.00	1,000,000.00
	4 Telephone and Postal Service	-	100,000.00
	5 Stationery	3,000,000.00	3,000,000.00
	6 Maintenance of Office Furniture and Equipment	1,000,000.00	5,000,000.00
	7 Maintenance of Vehicles and Capital Assets	1,000,000.00	5,000,000.00
	8 Consultancy Services	-	
	9 Grants, Contribution & Subvention	500,000.00	500,000.00
	10 Training and Staff Development (Seminar and Conferences)	30,200,000.00	35,200,000.00
	11 Entertainment and Hospitality	2,000,000.00	2,000,000.00
	12 Miscellaneous Expenses		
	(i) Ceremonial Gown for Hon. Attorney-General and Commissioner for Justice	-	
	(ii) Lawyers Outfit for Commissioner, SG & PS & Other Legal Officers	35,500,000.00	40,500,000.00
	(iii) Professional Bar Dinner	1,000,000.00	1,000,000.00
	(iv) Overtime allowance for Drivers & Nightwatchman	500,000.00	500,000.00
	(v) Prerogative of Mercy	1,000,000.00	1,000,000.00
	(vi) Annual Bar Conference	500,000.00	7,500,000.00
	(vii) Legal Aid	1,000,000.00	1,000,000.00
	(viii) HIV/AIDS Intervention Fund	2,000,000.00	2,000,000.00
	(ix) Subscription to Law journal & Newspaper	7,000,000.00	6,000,000.00
	(x) Annual Practising Fee for Legal Officers	2,200,000.00	2,200,000.00
	(xi) External Legal Fees	150,000,000.00	150,000,000.00
	(xii) Justice of Peace	1,000,000.00	1,000,000.00
	(xiii) Advertisement and Media Relation	500,000.00	500,000.00
	(xiv) Public Enlightenment for Mediation Centre	-	1,000,000.00
	(xv) Research/Book Allowance for Legal Officers	2,000,000.00	2,000,000.00
	(xvi) Witness Expenses	5,000,000.00	5,000,000.00
	Total	259,900,000.00	288,000,000.00

OYO STATE OF NIGERIA
HEAD 421 - MINISTRY OF WOMEN AFFAIRS, COMMUNITY
DEVELOPMENT, SOCIAL WELFARE AND POVERTY ALLEVIATION
SUMMARY OF OVERHEAD COSTS

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Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	11,000,000.00	10,000,000.00
3	Utility Service (PHCN)		
4	Telephone and Postal Services	150,000.00	100,000.00
5	Stationery	2,000,000.00	1,000,000.00
6	Maintenance of Office Furniture and Equipment	2,000,000.00	1,500,000.00
7	Maintenance of Vehicles and Capital Assets	8,000,000.00	3,000,000.00
8	Consultancy Services, Reseach and others		
9	Grants, Donations and contributions to the less privileged	20,000,000.00	12,600,000.00
10	In-Service training and staff Development	30,000,000.00	23,500,000.00
11	Entertainment and Hospitality/Gift/Staff Welfare/meetings	2,000,000.00	2,000,000.00
12	Miscellaneous Expenses		
	(i) Exhibition/participation at Trade Fairs (Women programme)		
	(ii) Publicity of the activities of the Ministry	4,500,000.00	2,000,000.00
	(iii) Orgaisation of various competition(Markets Sanitation/Cleaningliness at Community, Local and State levels/open market organisations		
	(iv) Overtime allowance to Drivers/Watchmen and Field Workers	500,000.00	250,000.00
	(v) Community Development Exchange Programme, National/State		
	(vi) Funding of Community, social and child Welfare and Women Programme Activities	20,000,000.00	11,000,000.00
	(vii) Celebration of Annual Events	40,000,000.00	30,000,000.00
	(viii) Repatriation of Juvenile Displaced Persons Home tracing, Pubicity of Government assistance, Procurement of drugs for destitute	14,000,000.00	5,000,000.00
	(ix) Inspection/Monitoring of Day Care Centres in the State	2,000,000.00	1,000,000.00
	(x) Oyo State Market Leaders' Advisory Council	5,000,000.00	2,300,000.00
	(xi) Gender: Mainstreaming/MDGS/Advocacy (WP/CW)	2,000,000.00	1,000,000.00
	(xii) Equiping the Library and Sundry items		
	(xiii) Promotion of early child care development and OVC	10,000,000.00	4,000,000.00
	(xiv) Child Trafficking Care	6,000,000.00	3,000,000.00
	(xv) Feeding of inmates of handicapped Institution , Home for the Less Priviledged	18,000,000.00	15,000,000.00
	(xvi) Treatment of Special Ailments	2,000,000.00	2,000,000.00
	(xvii) Implementation of Oyo State Child Rights Law	2,000,000.00	1,000,000.00
	(xviii) Widowhood Support Scheme	4,850,000.00	2,000,000.00
	(xix) Reduction of maternal and infant mortality through improved food	1,500,000.00	1,000,000.00
	(xx) Funding of Juvenile Family Court activity	8,000,000.00	4,000,000.00
	(xxi) Women Empowerement	200,000,000.00	140,000,000.00
	(xxii) Women Summit	30,000,000.00	25,000,000.00
	(xxiii) Monitoring visit to International adopted Child		
	(xxiv) General Administration and Sundary Expenses	6,000,000.00	2,000,000.00
	(xxv) Running Cost of nine (9) Skill acquisition Centres and Oodua Centre	25,000,000.00	7,000,000.00
	(xxvi) Monitoring of Trainees at various Skill Acquisition Centres	2,000,000.00	1,000,000.00
	(xxvii) Financial Assistance to the Poor, Needy,aged etc	25,000,000.00	10,000,000.00
	(xxviii) Capacity building for Women (National and International)	150,000,000.00	60,000,000.00
	(xxix) Other Women Activities e.g. Widows, Food bank etc	70,000,000.00	40,000,000.00
	(xxx) Job Creation	30,000,000.00	10,000,000.00
	(xxxi) Empowerement and Take off Grants	20,000,000.00	15,000,000.00
	(xxxii) Conditional Cash Transfer	20,000,000.00	
	(xxxiii) Procurement of Sundry Items at the Ministry/Zonal Offices	500,000.00	250,000.00
	(xxxiv) Community Based Vocational Rehabilitation Programme for the Disabled		1,500,000.00
	Total	794,000,000.00	450,000,000.00

OYO STATE OF NIGERIA
HEAD 422 - MINISTRY OF WORKS
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	25,000,000.00	27,000,000.00
3	Utility Service (PHCN)	42,000,000.00	120,000,000.00
4	Telephone and Postal Services	50,000.00	50,000.00
5	Stationery	1,000,000.00	1,500,000.00
6	Maintenance of Office Furniture and Equipment	1,000,000.00	1,000,000.00
7	Maintenance of Vehicles and Capital Assets		
	(i) Plant and vehicle	2,500,000.00	3,000,000.00
	(ii) Generating Sets	100,000,000.00	110,000,000.00
	(iii) Air conditioning Set	1,000,000.00	1,000,000.00
	(iv) Street Light & Electricity in the Govt. House	2,000,000.00	2,000,000.00
	(v) Fire appliances, equipment & Fire Services Equipment	14,000,000.00	17,000,000.00
	(vi) Maintenance of computers & Servers	700,000.00	850,000.00
8	Consultancy Services		
9	Grants, Contribution & Subvention	300,000.00	500,000.00
10	Training & Staff Development (Seminar & Conference)	20,000,000.00	20,000,000.00
	b. Training & Staff Development (Driver's Institute)	3,000,000.00	-
11	Entertainment and Hospitality	1,000,000.00	1,500,000.00
12	Miscellaneous Expenses		
	(i) Monitoring of Capital Projects by PRS Depts,	6,000,000.00	6,000,000.00
	(ii) Purchase of Fire Protective Clothing & Uniforms	1,000,000.00	1,000,000.00
	(iii) Purchase of VIO's Uniform, Printing of documents etc		
	(iv) Newspaper, Periodicals /Overtime allowoances	750,000.00	850,000.00
	(v) Provision and maintenance of facilities e.g. toilet	1,000,000.00	750,000.00
	(vi) Oyo State Traffic Control Agency materials and allow.		
	(vii) Media Publicity	1,000,000.00	1,000,000.00
	(viii) Fire Services Safety Week	1,000,000.00	1,000,000.00
	(ix) Road Safety Campaign Week	1,000,000.00	-
	(x) National Council /State Council on Works & Transport	1,000,000.00	2,000,000.00
	(xi) Fire Service Public Enlightenment Programme	1,000,000.00	1,000,000.00
	(xii) Procurement of energy saving bulb (CFL)		
	(xiii) Allowance for Operators at street light generator	9,700,000.00	15,000,000.00
	(xiv) Allowance for budget/estimates preparation	1,000,000.00	1,000,000.00
	(xv) Driver's Institute (Operation Cost)	5,000,000.00	-
	Total	243,000,000.00	335,000,000.00

OYO STATE OF NIGERIA
HEAD 422/1 - OYO STATE PUBLIC WORKS
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	500,000.00	1,000,000.00
3	Utility Service (PHCN)	50,000.00	50,000.00
4	Telephone and Postal Services		
5	Stationery	900,000.00	900,000.00
6	Maintenance of Office Furniture and Equipment	500,000.00	500,000.00
7	Maintenance of Vehicles and Capital Assets:	1,500,000.00	1,500,000.00
8	Consultancy Services		
9	Grants, Contribution & Subvention		
10	Training & Staff Development (Including Technical and Management)	3,100,000.00	3,800,000.00
11	Entertainment and Hospitality	500,000.00	500,000.00
12	Miscellaneous Expenses		
	(a) Monitoring of Capital Projects	500,000.00	800,000.00
	(b) Purchase of OYSROMA Protective Jacket overall, Cones and others	200,000.00	200,000.00
	© Maintenance of Computer & Accessories including photocopies		200,000.00
	(d) Newspaper, Periodicals	100,000.00	250,000.00
	(e) Provision and maintenance of toilet facilities	150,000.00	200,000.00
	(f) Media Publicity and Documentaries	100,000.00	100,000.00
	Total	8,100,000.00	10,000,000.00

HEAD 423 - MINISTRY OF LANDS

Travel , Transport and Leave Bonus

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
	2 Travel , Transport and Leave Bonus	6,500,000.00	8,000,000.00
	3 Utility Service (PHCN)	500,000.00	500,000.00
	4 Telephone and Postal Services	100,000.00	100,000.00
	5 Stationery	2,500,000.00	3,000,000.00
	6 Maintenance of Office Furniture and Equipment	500,000.00	500,000.00
	7 Maintenance of Vehicle and capital Assets	2,500,000.00	2,000,000.00
	8 Consultancy Services (advert on C/O)	6,000,000.00	10,000,000.00
	9 Grants, Contribution & Subvention		
	10 Training and Staff development	10,480,000.00	1,000,000.00
	11 Entertainment and Hospitality	500,000.00	1,000,000.00
	12 Miscellaneous Expenses		
	(a) Overtime Claim		
	(b) Logistics support for Revenue Generation Committee		
	(c) Maintenance of toilets facilities		
	(d) Advertisement	2,000,000.00	1,000,000.00
	(e) Newspaper Journal and Magazine	200,000.00	200,000.00
	(f) Preparation of Annual Book of estimate	300,000.00	1,000,000.00
	(g) Upgrading of records Registry of Housing Board	400,000.00	400,000.00
	(h) Press Matter	300,000.00	300,000.00
	(i) Running Grant to Zonal Offices	500,000.00	500,000.00
	(j) Monitoring /collation of data by PR& S	1,000,000.00	500,000.00
	Total	34,280,000.00	30,000,000.00

HEAD 423/2 - OFFICE OF THE SURVEYOR-GENERAL**SUMMARY OF OVERHEAD COSTS**

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
	2 Travel , Transport and Leave Bonus	3,500,000.00	3,500,000.00
	3 Utility Service (PHCN)	200,000.00	200,000.00
	4 Telephone and Postal Services	200,000.00	200,000.00
	5 Stationery	1,700,000.00	600,000.00
	6 Maintenance of Office Furniture and Equipment	1,500,000.00	1,500,000.00
	7 Maintenance of Vehicle and capital Assets	1,000,000.00	1,000,000.00
	8 Consultancy Services (advert on C/O)	200,000.00	200,000.00
	9 Grants, Contribution & Subvention	200,000.00	200,000.00
	10 Training and Staff development	13,000,000.00	10,500,000.00
	11 Entertainment and Hospitality		100,000.00
	12 Miscellaneous Expenses		
	(i) Overtime Claim		100,000.00
	(ii) Maintenance of office premises/Toilet Facilities		100,000.00
	(iii) Engagement of Casual Labour & Others	100,000.00	200,000.00
	(iv) Advertisement	200,000.00	100,000.00
	(v) Imprest	800,000.00	800,000.00
	(vi) Press Conference	100,000.00	100,000.00
	(vii) Newspapers, Journals and Magazines	1,300,000.00	300,000.00
	(viii) Logistics Support for Revenue Generation effort	100,000.00	100,000.00
	(ix) Running /Maintenance of 5 Zonal Offices	100,000.00	100,000.00
	(x) Maintenance of 250KVA Electric Generator	100,000.00	100,000.00
	Total	24,300,000.00	20,000,000.00

HEAD 424 - OFFICE OF THE AUDITOR-GENERAL (STATE)

SUMMARY OF OVERHEAD COSTS			
Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel , Transport and Leave Bonus	8,000,000.00	6,000,000.00
	3 Utility Service (PHCN)	200,000.00	200,000.00
	4 Telephone and Postal Services	100,000.00	100,000.00
	5 Stationery	800,000.00	800,000.00
	6 Maintenance of Office Furniture and Equipment	2,000,000.00	2,000,000.00
	7 Maintenance of Vehicle and capital Assets	3,830,000.00	3,830,000.00
	8 Consultancy Services		
	9 Grants, Contribution & Subvention	70,000.00	70,000.00
	10 Training and Staff Development	17,500,000.00	23,000,000.00
	11 Entertainment and Hospitality	400,000.00	400,000.00
	12 Miscellaneous		
	(i) Maintenance of six zonal offices & payment of local travel & trnsport to staff	2,400,000.00	2,400,000.00
	(ii) Printing and Postage of OYSG Audited Account	2,000,000.00	2,000,000.00
	(iii) Provision of Ad-Hoc Duties:-	2,000,000.00	2,000,000.00
	(iv) Installation and Yearly Subscription of DSTV		
	(v) NYSC Welfare	200,000.00	200,000.00
	(vi) Hosting of Federal and State Auditors-General Conference	8,315,000.00	
	(vii) Payment of Night & Transport Allowance for Zonal Office Staff	2,000,000.00	2,000,000.00
	Total	47,815,000.00	45,000,000.00

HEAD 424/1 - OFFICE OF THE AUDITOR-GENERAL
FOR LOCAL GOVERNMENT

SUMMARY OF OVERHEAD COSTS			
Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel , Transport and Leave Bonus	10,000,000.00	10,000,000.00
	3 Utility Service (PHCN)	500,000.00	200,000.00
	4 Telephone and Postal Services	700,000.00	200,000.00
	5 Stationery	700,000.00	500,000.00
	6 Maintenance of Office Furniture and Equipment	1,000,000.00	1,000,000.00
	7 Maintenance of Vehicle and capital Assets	1,000,000.00	1,000,000.00
	8 Consultancy Services	1,750,000.00	500,000.00
	9 Grants, Contributions and Subventions	1,000,000.00	
	10 Training and Staff development	14,000,000.00	13,000,000.00
	11 Entertainment and Hospitality	1,000,000.00	1,000,000.00
	12 Miscellaneous Expenses		500,000.00
	(i) Maintenance of 6 Zonal Offices & Payment of Local Transport Claims	3,000,000.00	5,000,000.00
	(ii) Printing of Local Govts & LGEA Audited Accounts & Reports	750,000.00	1,500,000.00
	(iii) Contribution & Levies by professional Bodies & Association	1,500,000.00	1,100,000.00
	(iv) Payment of Allowances for Ad-hoc Assignment & others	1,500,000.00	2,500,000.00
	(v) Claims for Ag, Directors, Dept Directors, Assistant Directors e.t.c	2,100,000.00	
	Total	40,500,000.00	38,000,000.00

HEAD 425 - CIVIL SERVICE COMMISSION

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	6,500,000.00	6,500,000.00
3	Utility Service (PHCN)	1,000,000.00	1,000,000.00
4	Telephone and Postal Services	250,000.00	400,000.00
5	Stationery	500,000.00	500,000.00
6	Maintenance of Office Furniture and Equipment	500,000.00	500,000.00
7	Maintenance of Vehicle and capital Assets	500,000.00	500,000.00
8	Consultancy Services(Conduct of promotion Exams, Interview for Civil Servants in Oyo State	20,000,000.00	20,000,000.00
9	Grants, Contributions and Subventions		-
10	Training and Staff Development	13,000,000.00	14,000,000.00
11	Entertainment and Hospitality	2,500,000.00	2,500,000.00
12	Miscellaneous Expenses		
(i)	Printing of annual Report of the Commission	500,000.00	500,000.00
(ii)	Printing of Appointment Forms and Commission Froms	500,000.00	500,000.00
(iii)	Printing of Civil Service Rules & Regulations	500,000.00	500,000.00
(iv)	Annual Conference and Special Meetings	500,000.00	500,000.00
(v)	Conduct of ASCON Exams, Extended and Commisssioners interview	800,000.00	800,000.00
(vi)	Verification of Certificates (Service Reforms)	250,000.00	500,000.00
(vii)	Maintenance and fueling of Sound proof generator	800,000.00	800,000.00
	Total	48,600,000.00	50,000,000.00

OYO STATE OF NIGERIA

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HEAD 426 - THE JUDICIARY

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	20,000,000.00	20,000,000.00
3	Utility Service (PHCN)		
4	Telephone and Postal Services	-	-
5	Stationery	-	-
6	Maintenance of Office Equipment	-	-
7	Maintenance of Motor Vehicles and Capital Assets	-	-
8	Consultancy Services	-	-
9	Grants, Contributions and Subventions	-	-
10	Training and Staff Development		
(a)	Local and overseas Training for Judges	50,000,000.00	10,000,000.00
(b)	Local and Overseas Training of Staff Development	26,100,000.00	5,000,000.00
11	Entertainment		
12	Miscellaneous Expenses		
(i.)	Judges Accommodation	90,000,000.00	50,000,000.00
(ii)	Judges Special Assistant	20,000,000.00	20,000,000.00
(iii)	Dressing allowance for General Staff	36,000,000.00	36,000,000.00
(iv)	Robes and uniform, outfit for Judges & Magistrates	80,000,000.00	76,000,000.00
(v)	Local Govt. Election Petition	5,000,000.00	5,000,000.00
(vi)	Judges Holiday Allowance	76,750,000.00	40,000,000.00
(vii)	Legal Year Service	5,000,000.00	5,000,000.00
(viii)	Judges (30) Medical Provision	30,000,000.00	20,000,000.00
(ix)	Legal Research /Book Allowance fo Judges	30,000,000.00	10,000,000.00
(x)	Law books and journals for Magistrates	5,000,000.00	3,000,000.00
	Total	473,850,000.00	300,000,000.00

**HEAD 427 - JUDICIAL SERVICE COMMISSION
SUMMARY OF OVERHEAD COSTS**

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	4,000,000.00	4,000,000.00
3	Utility Service (PHCN)	200,000.00	200,000.00
4	Telephone and Postal Services	250,000.00	250,000.00
5	Stationery	2,020,000.00	2,020,000.00
6	Maintenance of Office Furniture and Equipment	600,000.00	600,000.00
7	Maintenance of Vehicle and capital Assets	500,000.00	500,000.00
8	Consultancy Services	-	-
9	Grants, Contributions and Subventions	-	-
10	Training and Staff development	5,000,000.00	4,200,000.00
11	Entertainment and Hospitality	400,000.00	400,000.00
12	Miscellaneous Expenses		
(i)	Driver Overtime	100,000.00	100,000.00
(ii)	Chairman, Secretary/Asst. Secretary's Imprest	1,030,000.00	1,030,000.00
(iii)	Staffer overtime allowances	300,000.00	300,000.00
(iv)	Fuel Allowances for Rep. To Court on Suit against JSC decision	100,000.00	100,000.00
(v)	Toiletries	100,000.00	100,000.00
(vi)	Fuel and other Overhead costs	100,000.00	100,000.00
(vii)	Contribution towards Law Report	100,000.00	100,000.00
	Total	14,800,000.00	14,000,000.00

OYO STATE OF NIGERIA

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**HEAD 428 MINISTRY OF CULTURE AND TOURISM
SUMMARY OF OVERHEAD COSTS**

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	8,000,000.00	6,000,000.00
3	Utility Service (PHCN)	200,000.00	
4	Telephone and Postal Services		
5	Stationery	1,000,000.00	1,000,000.00
6	Maintenance of Office Furniture and Equipment	1,000,000.00	1,000,000.00
7	Maintenance of Vehicle and capital Assets	1,500,000.00	1,000,000.00
8	Consultancy Services	2,000,000.00	
9	Grants, Contributions and Sponsoring of Cultural Groups/Association Tourism related activities	10,000,000.00	7,000,000.00
10	Training and Staff Development:-	8,000,000.00	7,000,000.00
11	Entertainment and Hospitality	1,000,000.00	500,000.00
12	Miscellaneous Expenses		
(i)	Culture Research/Documentation of Talent Hunting	2,000,000.00	1,000,000.00
(ii)	Government/Private Partnership in Cultural activities	2,000,000.00	1,000,000.00
(iii)	Publication, interview/publicity	5,000,000.00	1,500,000.00
(iv)	Periodicals, Magazine and Newspaper	500,000.00	500,000.00
(v)	World Sango Festival,Oranyan Festival, Okebadan, Beere festival	10,000,000.00	7,000,000.00
(vi)	Samodun	30,000,000.00	
(vii)	Ajumorin Walk	40,000,000.00	23,000,000.00
(viii)	Trade and Cultural Exchange Programme	10,000,000.00	7,000,000.00
(ix)	Establishment/Cordination of Culture & Tourism Committee in 33 LGA of the State	10,000,000.00	1,500,000.00
(x)	Maintenance of Agodi Gardens	5,000,000.00	
	Ecowas fashion week		16,000,000.00
	World Twins Festival		24,000,000.00
	TOTAL	74,000,000.00	100,000,000.00

HEAD 428/1 - COUNCIL FOR ARTS AND CULTURE

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel , Transport and Leave Bonus	5,000,000.00	3,000,000.00
	3 Utility Service (PHCN)	500,000.00	2,000,000.00
	4 Telephone and Postal Services		
	5 Stationery	500,000.00	500,000.00
	6 Maintenance of Office Furniture and Equipment	1,000,000.00	1,000,000.00
	7 Maintenance of Vehicles and Capital Assets	1,000,000.00	1,000,000.00
	8 Consultancy Services	4,000,000.00	1,000,000.00
	9 Grants, Contribution & Subvention	1,000,000.00	2,000,000.00
	10 i. Training & Staff Development (Seminar & Conference)	8,000,000.00	8,000,000.00
	ii. Training for Board Memebbers	3,000,000.00	3,000,000.00
	11 Entertainment and Hospitality	2,500,000.00	3,000,000.00
	12 Miscellaneous Expenses		
	(i) State Festival of Arts	4,000,000.00	3,000,000.00
	(ii) National Festival and AFAC	6,000,000.00	6,000,000.00
	(iii) Abuja Carnival and others	15,000,000.00	10,000,000.00
	(iv) Children Holiday workshop	2,000,000.00	2,000,000.00
	(v) Stage Performance/Cultural Activities	5,000,000.00	3,000,000.00
	(vi) Cultural Exchange Programme and International Engagements	10,000,000.00	10,000,000.00
	(vii) Organization of exhibitions & Cultural Quiz Programmes	1,000,000.00	1,000,000.00
	(viii) Promotion of Local Culture festivals (Peculiar festivals of different localities)	5,000,000.00	3,000,000.00
	(ix) Clearing and Beautification of surroundings	500,000.00	500,000.00
	(x) Commercial Advertisement of Halls and Services	500,000.00	500,000.00
	(xi) Pre and Post Canival/Festival Meetings	2,000,000.00	1,000,000.00
	(xii) Preparation of Estimates, Reports and Festival Brochure	1,500,000.00	500,000.00
	Total	75,500,000.00	65,000,000.00

HEAD 428/2 - OYO STATE TOURISM BOARD

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
	2 Travel , Transport and Leave Bonus	9,000,000.00	4,000,000.00
	3 Utility Service (PHCN)	100,000.00	100,000.00
	4 Telephone and Postal Services	250,000.00	250,000.00
	5 Stationery	1,000,000.00	1,000,000.00
	6 (a) Maintenance of Office Furniture and Equipment	1,000,000.00	1,000,000.00
	7 Maintenance of Vehicles and Capital Assets	1,000,000.00	1,000,000.00
	8 Consultancy Services	-	
	9 Grants, Contribution & Subvention	400,000.00	400,000.00
	10 Training and Staff Development	2,000,000.00	2,000,000.00
	11 Entertainment and Hospitality	1,000,000.00	1,000,000.00
	12 Miscellaneous Expenses		
	a Periodicals	250,000.00	250,000.00
	b Monitoring of Projects	100,000.00	100,000.00
	c Hosting, servicing and participation at Special Meeting		
	d Enviromental Sanitation and water	500,000.00	500,000.00
	e Publicity of Board Activities	6,000,000.00	2,000,000.00
	f Economic, Investigation and Research /Documentation	7,700,000.00	3,700,000.00
	g International Exposition	8,000,000.00	5,000,000.00
	h World Tourism Day	2,000,000.00	2,000,000.00
	i Others/NYSC/SIWES Allowances		700,000.00
	Total	40,300,000.00	25,000,000.00

**HEAD 429 - MINISTRY OF LOCAL GOVERNMENT
AND CHIEFTAINCY MATTERS
SUMMARY OF OVERHEAD COSTS**

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	10,000,000.00	8,250,000.00
3	Utility Service (PHCN)	300,000.00	300,000.00
4	Telephone and Postal Services	100,000.00	100,000.00
5	Stationery	4,000,000.00	3,000,000.00
6	Maintenance of Office Equipment	2,500,000.00	2,000,000.00
7	Maintenance of Motor vehicle and Capital Assets including eight Zonal Valuation Offices	3,963,400.00	2,000,000.00
8	Consultancy Services (Annual Conference of Oba & Chiefs)	4,500,000.00	500,000.00
9	Grants, Contributions and Subventions	500,000.00	500,000.00
10	Training and Staff Development	25,154,800.00	20,000,000.00
11	Entertainment	1,000,000.00	1,000,000.00
12	Miscellaneous Expenses		
	(i) Daily Newspapers	500,000.00	500,000.00
	(ii) Weekly Margazine and Periodicals	498,400.00	300,000.00
	(iii)Toiletries	400,000.00	300,000.00
	(iv)First Aid/ Disinfectant	450,000.00	250,000.00
	(v) Chieftaincy Administration	400,000,000.00	390,000,000.00
	(vi)Panel of Enquiry on Chieftaincy Matters	3,000,000.00	500,000.00
	(vii) Local Government Admistration		500,000.00
	Total	456,866,600.00	430,000,000.00

OYO STATE OF NIGERIA
HEAD 431 - MINISTRY OF ENVIRONMENT
SUMMARY OF OVERHEAD COSTS

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Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	15,000,000.00	12,000,000.00
3	Utility Service (PHCN)	100,000.00	100,000.00
4	Telephone and Postal Services	50,000.00	50,000.00
5	Stationery	1,500,000.00	1,500,000.00
6	Maintenance of Office Furniture and Equipment	1,500,000.00	1,500,000.00
7	Maintenance of Vehicle and capital Assets	4,000,000.00	3,000,000.00
8	Consultancy Services		
	(a) Ministry		
	(b) Developing Charge		
9	Grants, Contributions and Subventions	100,000.00	150,000.00
10	Training and Staff Development:-		
	(a) Policy	9,000,000.00	
	(b) Environmental sanitation and Sewerage (ESS)	3,500,000.00	
	© Finance and Administration (F & A)	4,000,000.00	19,000,000.00
	(d) Planning Research and Statistics (PR & S)	1,500,000.00	
	(e) Environmental Beautification	500,000.00	
11	Entertainment	500,000.00	500,000.00
12	Miscellaneous Expenses		
	(i) World Environmental Day	1,000,000.00	1,000,000.00
	(ii) Monthly Sanitation Exercise	20,000,000.00	15,000,000.00
	(iii) Environmental Monitoring Enforcement	250,000.00	200,000.00
	(iv) HIV/AIDS DAY	500,000.00	500,000.00
	(v) National Environmental Sanitation Day	1,000,000.00	1,000,000.00
	(vi) Clearing of Shanties	7,000,000.00	10,000,000.00
	(vii) Pollution Control Laboratory	200,000.00	200,000.00
	(viii) Journals and Periodicals	100,000.00	100,000.00
	(ix) Parks and Gardens	1,000,000.00	500,000.00
	(x) Monitoring of Government Projects	1,000,000.00	1,000,000.00
	(xi) Public Enlightenment on Environment	1,500,000.00	1,000,000.00
	(xii) Publicity/Enlightment on EMS	1,000,000.00	1,000,000.00
	(xiii) Preparation of Annual Budget	500,000.00	500,000.00
	(xiv) Conduct of Staff Promotion Exams and Interview	200,000.00	300,000.00
	(xv) Allowances for NYSC, Graduate I.T Scheme	2,000,000.00	3,000,000.00
	(xvi) Expenses on Legal Matters	200,000.00	200,000.00
	(xvii) Insurance fees on vehicles	300,000.00	200,000.00
	(xviii) Maintenance/ Renovation of Office & Construction of Car Park	1,000,000.00	1,000,000.00
	(xix) Maintenance of 150KVA Generator	1,000,000.00	500,000.00
	Total	81,000,000.00	75,000,000.00

HEAD 431/1 - OYO STATE SOLID WASTE MANAGEMENT AUTHORITY
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
		3,000,000.00	
2	Travel , Transport and Leave Bonus	100,000.00	1,000,000.00
3	Utility Service	87,000.00	
4	Telephone and Postal Services	1,500,000.00	
5	Stationery	2,000,000.00	350,000.00
6	Maintenance of Office Furniture and Equipment	90,750,000.00	250,000.00
7	Maintenance of Vehicle and capital Assets	270,048,000.00	40,000,000.00
8	Consultancy Services/Concessioner Managers/Street Sweeping	500,000.00	246,000,000.00
9	Grants, Contributions and Subventions	7,500,000.00	
10	Training and Staff development	500,000.00	3,000,000.00
11	Entertainment and Hospitality		200,000.00
12	Miscellaneous Expenses		
	(i) Monthly Allowance for Man "0" War and WAIC for Security & Enforcement	- 60,000,000.00	
	(ii) Monthly routine Streets Refuse Management		59,000,000.00
	(iii) Monthly Refuse Clearing Operations (L/G)		
	(iv) Monthly State Government Counterpart grant for refuse clearing operations	60,000,000.00 1,500,000.00	60000000
	(v) Audit Fee		1,000,000.00
	(vi) Public enlightenment programmes - seminars, stickers posters, radio etc	3,000,000.00 38,000,000.00	
	(vii) Routine sanitation and maintenance of Highway	-	38,000,000.00
	(viii) Operational Consumables	8,000,000.00	
	(ix) Contingency including PSP Solid Waste Management in Ibadan	600,000.00	1,200,000.00
	(x) Logistic for mobile Courts		
	(xi) integrated Data Bank Equipment and Associated activities, Purchase of Geographical Positioning System (GPS), Surveillance Cameral for monitoring of unauthorised refuse dumping areas, Baseline Survey on key Performance Indicators(KPI) for Solid Waste Management(SWM) and Creation of Monitoring & Evaluation (M&E) Unit through the purchase of Computer, its accessories e.t.c	2,500,000.00	
	Total	544,085,000.00	450,000,000.00
	Notes: Monthly refuse clearing operation (Local Government)	198,000,000.00	198,000,000.00

HEAD 432 - MINISTRY OF ESTABLISHMENT AND TRAINING

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved	Approved
		Estimates	Estimates
		2014	2015
		N	N
2	Travel , Transport and Leave Bonus	5,000,000.00	7,000,000.00
3	Utility Service (PHCN)	100,000.00	100,000.00
4	Telephone and Postal Services	100,000.00	100,000.00
5	Stationery	2,500,000.00	1,500,000.00
6	Maintenance of Office Furniture and Equipment	3,300,000.00	2,800,000.00
7	Maintenance of Vehicle and capital Assets	2,000,000.00	1,500,000.00
8	Consultancy Services (Public Service Forum/Presentation of Books)		
9	Grants, Contributions and Subventions		
10	Training and Staff development		
	(a) Training for Ministry Staff	50,000,000.00	30,000,000.00
	(b) Training of Civil/ public Servants by the Ministry	110,000,000.00	55,000,000.00
	(d) Training of Political office holder	10,000,000.00	5,000,000.00
	(e) Pre-Retirement Training	4,000,000.00	3,000,000.00
	(f) Overseas Training for Directors in the Civil Service	63,200,000.00	25,000,000.00
11	Entertainment and Hospitality	500,000.00	1,000,000.00
12	Miscellaneous Expenses		
	(i) NYSC Accomodation Allowances	200,000.00	500,000.00
	(ii) Public Service Forum (Twice a Year)	6,000,000.00	6,000,000.00
	(iii) Publication of the Reformer (Twice a year)	2,000,000.00	5,000,000.00
	(iv) National Council on Establishments	4,000,000.00	4,000,000.00
	(v) Running cost for Pension Directorate	2,000,000.00	2,000,000.00
	(vi) Hosting of National Council on Establishments	3,000,000.00	20,000,000.00
	(vii) Conduct of National productivity day	5,000,000.00	-
	(viii) Publications of Establishment Circulars and Interviews	500,000.00	500,000.00
	(ix) Industrial Relations	4,000,000.00	3,000,000.00
	(x) Promotion, Conversion, Confirmation Examination	1,000,000.00	2,000,000.00
	(xi) Burial Expenses to families of Deceased officers	3,000,000.00	3,000,000.00
	(xii) HIV/AIDS Programme	-	-
	(xiii) Preparation of 2015 Establishment Proposals	1,500,000.00	1,500,000.00
	(xiv) Settlement of Overtime Allowance to Drivers and Watchmen	50,000.00	200,000.00
	(xv) Maintenance of Fire Extinguisher	300,000.00	300,000.00
	Total	283,250,000.00	180,000,000.00

HEAD 432/1 - SIMEON ADEBO STAFF DEVELOPMENT CENTRE
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	200,000.00	400,000.00
3	Utility Service (PHCN)	-	
4	Telephone and Postal Services	-	
5	Stationery	200,000.00	1,200,000.00
6	Maintenance of Office Furniture and Equipment	250,000.00	250,000.00
7	Maintenance of Vehicle and capital Assets	300,000.00	300,000.00
8	Consultancy Services	-	
9	Grants, Contributions and Subventions	-	200,000.00
10	Training and Staff development		
(a)	Training of Staff SASDC	8,000,000.00	8,000,000.00
(b)	Training by SASDC	13,000,000.00	9,000,000.00
11	Entertainment and Hospitality	100,000.00	50,000.00
12	Miscellaneous Expenses		
(i)	Other Expenses	200,000.00	150,000.00
(ii)	Journals, Periodicals/Newspapers	100,000.00	100,000.00
(iii)	Publications	230,000.00	200,000.00
(iv)	Promotion Examination	-	
(v)	Provision for SASDC Board		
(vi)	NYSC allowances	50,000.00	50,000.00
(vii)	Preparation of annual Budget	50,000.00	100,000.00
	Total	22,630,000.00	20,000,000.00

HEAD 433 - OYO STATE INDEPENDENT ELECTORAL COMMISSION
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	2,235,000.00	2,800,000.00
3	Utility Service (PHCN)	600,000.00	1,000,000.00
4	Telephone and Postal Services	500,000.00	500,000.00
5	Stationery	1,500,000.00	1,500,000.00
6	Maintenance of Office Furniture and Equipment	1,000,000.00	1,000,000.00
7	Maintenance of Vehicle and capital Assets	1,000,000.00	1,000,000.00
8	Consultancy Services (Public Service Forum/ Presentation of Books)	600,000.00	600,000.00
9	Grants, Contributions and Subventions	1,900,000.00	1,900,000.00
10	Training and Staff development	11,500,000.00	16,600,000.00
11	Entertainment and Hosopitality	600,000.00	600,000.00
12	Miscellaneous Expenses	565,000.00	
	(a) Publicity (i) Main election	4,000,000.00	5,500,000.00
	(ii) Bye Election		
	(b) Security (i) Main Election	20,000,000.00	20,000,000.00
	© Logistics (i) Main Election	16,000,000.00	16,000,000.00
	(d) Allowance for ad-hoc Staff	-	
	(e) Main Election	175,000,000.00	175,000,000.00
	(f) Non-Sensitive Consumable Materials		6,000,000.00
	(g) Main Election	6,000,000.00	
	Total	243,000,000.00	250,000,000.00

**HEAD 434 - MINISTRY OF INDUSTRY, APPLIED
SCIENCE & TECHNOLOGY**

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	9,000,000.00	7,000,000.00
3	Utility Service (PHCN)	50,000.00	150,000.00
4	Telephone and Postal Services	1,000,000.00	100,000.00
5	Stationery	1,000,000.00	850,000.00
6	Maintenance of Office Furniture and Equipment	1,000,000.00	1,000,000.00
7	Maintenance of Vehicle and capital Assets	700,000.00	500,000.00
8	Consultancy Services (Public Service Forum)	100,000.00	150,000.00
9	Grants, Contributions and Subventions	200,000.00	250,000.00
10	Training and Staff development	15,250,000.00	12,500,000.00
11	Entertainment and Hospitality	500,000.00	500,000.00
12	Miscellaneous Expenses		
	(i) General Printing of Headed Paper, File Jackets etc	250,000.00	250,000.00
	(ii) Payment of Non-accident bonus to drivers	50,000.00	50,000.00
	(iii) Payment of Overtime to drivers & Watchmen	100,000.00	150,000.00
	(iv) Payment of Allowance to Geologist etc		
	(v) Inauguration of state Council on Industry/ Industrial exhibition	500,000.00	400,000.00
	(vi) Committee on Mineral Resoruces and Environmental Management		
	(vii) Journals, Dailies and periodicals	1,000,000.00	700,000.00
	(viii) Committee on Industrial Plots Allocoation		200,000.00
	(ix) Meetings of State Information Technology Dev. Agency	200,000.00	850,000.00
	(x) Meetings of State Council on Science & Tech.	500,000.00	850,000.00
	(xi) Servicing and Fueling of generators	1,000,000.00	1,000,000.00
	(xii) Meeting of Council for the Regulation of Engineering in Nigeria(COREN)		850,000.00
	(xiii) Meeting of Nigerian Society of Engineers (NSE)		850,000.00
	(xiv) Meeting of National Council on Industry		850,000.00
	Total	32,400,000.00	30,000,000.00

HEAD 435 - MINISTRY OF YOUTH & SPORTS
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	4,500,000.00	4,500,000.00
3	Utility Service (PHCN)	200,000.00	200,000.00
4	Telephone and Postal Services	500,000.00	500,000.00
5	Stationery	1,500,000.00	1,000,000.00
6	Maintenance of Office Equipment	1,000,000.00	1,000,000.00
7	Maintenance of Vehicle and Capital Assets	1,000,000.00	1,000,000.00
8	Consultancy	500,000.00	500,000.00
9	Grants, Contributions and Subventions		
	(i) Student/Youth Organization	1,000,000.00	1,000,000.00
	(ii) Other Sports Club and Association	5,000,000.00	5,000,000.00
	(iii) NYSC State Programme	15,000,000.00	15,000,000.00
	(iv) Female Football Club	2,000,000.00	2,000,000.00
10	Training and Staff Development	9,000,000.00	9,000,000.00
11	Entertainment and Hospitality	1,000,000.00	1,000,000.00
12	Miscellaneous Expenses		
	(i) First Aid Drug for the Gym	500,000.00	500,000.00
	(ii) Quarterly Publication of Oyo State Sports News	1,000,000.00	1,000,000.00
	(iii) Special Sports Competition	5,000,000.00	5,000,000.00
	(iv) Sports Development Strategies /Youth Empowerment Scheme	15,000,000.00	4,560,000.00
	(v) Governor's Cup Competition among Secondary Schools in Oyo State	7,000,000.00	7,000,000.00
	(vi) Production of National Youth Policy & Implementation Strategies Document	240,000.00	240,000.00
	(vii) Annual Public Service Games and keep fit programme	3,000,000.00	7,000,000.00
	(viii) Public Enlightenment on the activities of the Min. of Youth & Sports	2,000,000.00	2,000,000.00
	(ix) HIV/AIDS Control Project	1,000,000.00	1,000,000.00
	(x) Professional Annual Conference for NIM,NIMN,IPAN, ICAN,ANAN,ICSA members.	1,000,000.00	1,000,000.00
	(xi) Independence Day Celebration	7,000,000.00	7,000,000.00
	(xii) Youth Entrepreneurship Development Programe	55,000,000.00	45,000,000.00
	(xiii) National Council Meeting in Youth & Sports Development	1,000,000.00	1,000,000.00
Total		140,940,000.00	124,000,000.00

HEAD 435/1 - OYO STATE AGENCY FOR YOUTH DEVELOPMENT
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	10,300,000.00	9,000,000.00
3	Utility Service (PHCN)	500,000.00	500,000.00
4	Telephone and Postal Services	-	200,000.00
5	Stationery	4,000,000.00	3,000,000.00
6	Maintenance of furnitures and equipment	5,000,000.00	2,500,000.00
7	Maintenance of vehicles and capital assets	3,500,000.00	2,500,000.00
8	Consultancy Services	2,500,000.00	1,800,000.00
9	Grants, Contributions and Subventions	2,000,000.00	1,500,000.00
10	Training of Youth and staff development	12,500,000.00	7,000,000.00
11	Entertainment	1,400,000.00	1,400,000.00
12	Miscellaneous Expenses		
(i)	Publication of Young Nigerian Magazine	3,000,000.00	1,000,000.00
a.	Gender Based Psychological Development Programme	4,000,000.00	1,500,000.00
(ii)	National/International youth Exchange Programme	-	3,000,000.00
(iii)	Expenses on fed. Of Girls and Boys Clubs	2,000,000.00	1,500,000.00
(iv)	Nigerian youth Week/National Youth Awards Scheme/Youth Merit Award	3,000,000.00	7,200,000.00
(v)	Youth Execusion to Rural Agric Set.	6,000,000.00	
(vi)	Youth organization Forum/Holiday and Work Camp	2,000,000.00	2,000,000.00
(vii)	Association of Registered Social Youth Club	400,000.00	400,000.00
a.	Refresher Course for Youth Apprentices in all the 33 LGAs	5,000,000.00	2,000,000.00
b.	Role Modelling Programme for Youth People	2,500,000.00	
c.	Community Youth parley (Political/Security mobilization and sensitization of VYOs, Social Youth Clubs	10,500,000.00	2,500,000.00
(viii)	Youth Parliamentary Programme	3,500,000.00	1,400,000.00
(ix)	Youth Agricultural Training programme	4,000,000.00	-
(x)	Voluntary Youth Organization Sports/Camping Week		
a.	Annual Grant to Registered Voluntary Youth Organisation	5,000,000.00	8,000,000.00
(xi)	Youth Rescure programme	5,000,000.00	1,500,000.00
(xii)	Youth / Leadership Personal Programme		1,000,000.00
(xiii)	Annual Oyo Youth Festival/Youth Merit Award	12,000,000.00	1,000,000.00
(xiv)	NYSC Office	600,000.00	600,000.00
(xv)	Contingency	2,500,000.00	1,500,000.00
(xvi)	Enlightenment programme on Cultisim, Drug Abuse etc.	3,800,000.00	2,000,000.00
(xvii)	Provision for NYSC Accommodation	500,000.00	500,000.00
(xviii)	HIV/AIDS Sensitization		
(XIX)	EXPENSES ON WORLD BANK YESSO--PIV	2,000,000,000.00	32,000,000.00
(xx)	Provision of Uniform and Boots for VYOs	12,600,000.00	
	Total	2,129,600,000.00	100,000,000.00

HEAD 435/3 - OYO STATE SPORTS COUNCIL
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved	Approved
		Estimates	Estimates
		2014	2015
		N	N
2	Travel , Transport and Leave Bonus	7,000,000.00	7,000,000.00
3	Utility Service (PHCN)	2,000,000.00	1,000,000.00
4	Telephone and Postal Services	500,000.00	500,000.00
5	Stationery	2,000,000.00	1,000,000.00
6	Maintenance of Office Furniture and Equipment	5,000,000.00	2,000,000.00
7	Maintenance of Vehicle and capital Assets	5,000,000.00	2,000,000.00
8	Consultancy	1,500,000.00	1,000,000.00
9	Grants, Contributions and Subventions	2,000,000.00	1,000,000.00
10	Training and Staff development	9,000,000.00	8,000,000.00
11	Entertainment and Hospitality	2,000,000.00	1,000,000.00
12	Miscellaneous Expenses		
	(a) Purchase of drugs and equipment to Clinic at		
	Headquarters and Zonal Offices	1,000,000.00	1,000,000.00
	(b) Grant to Sports Club in Nigeria League	1,000,000.00	1,000,000.00
	(c) International Competition	5,000,000.00	3,000,000.00
	(d) Inter/Intra Zonal Competition	3,000,000.00	5,000,000.00
	(e) National Sports Festival	70,000,000.00	70,000,000.00
	(f) National Competitions	15,000,000.00	10,000,000.00
	(g) Public Address Equipment	2,000,000.00	500,000.00
	(h) Olympic Day Run	1,000,000.00	500,000.00
	(i) School Sports & Competitions	3,000,000.00	2,000,000.00
	(j) State Sports Association Fund		
	(k) Oyo State Sports Fiesta	-	10,000,000.00
	(l) Sport Holiday Training Clinics	5,000,000.00	2,500,000.00
	(m) Basketball Premier League	30,000,000.00	20,000,000.00
	(n) Medalists Awards	30,500,000.00	10,000,000.00
	(o) National and National League		30,000,000.00
	Total	202,500,000.00	190,000,000.00

OYO STATE OF NIGERIA
HEAD 436 - MINISTRY OF WATER RESOURCES
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved	Approved
		Estimates	Estimates
		2014	2015
		N	N
2	Travel , Transport and Leave Bonus	10,000,000.00	8,500,000.00
3	Utility Service (PHCN)	50,000.00	50,000.00
4	Telephone and Postal Services	50,000.00	50,000.00
5	Stationery	2,000,000.00	2,000,000.00
6	Maintenance of Office Furniture and Equipment	2,000,000.00	1,500,000.00
7	Maintenance of Vehicle and capital Assets	2,500,000.00	2,000,000.00
8	Consultancy Services	2,000,000.00	550,000.00
9	Grants, Contributions and Subventions	500,000.00	250,000.00
10	Training and Staff Development:-	12,000,000.00	5,000,000.00
11	Entertainment	600,000.00	400,000.00
12	Miscellaneous Expenses		
	(i) Payment of overtime claims to drivers	100,000.00	100,000.00
	(ii) Payment of Night & Overtime allowance to N/Watchman	50,000.00	50,000.00
	(iii) Newspapers, Journals & Magazines	50,000.00	250,000.00
	(iv) Purchase of goods etc. detergent, toilet rolls etc	50,000.00	50,000.00
	(v) Purchase of raincoats, torchlights, bateries, florescent bulb etc.	50,000.00	50,000.00
	(vi) Contingency	1,000,000.00	1,000,000.00
	(vii) Public enlightenment and sensitization on Private Partnership	1,000,000.00	
	(viii) Year 2013 World Water Week	1,000,000.00	
	(ix) Budget preparation	-	200,000.00
	Total	35,000,000.00	22,000,000.00

HEAD 437 - MINISTRY OF PHYSICAL PLANNING AND URBAN DEVELOPMENT
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	20,000,000.00	20,000,000.00
3	Utility Service (PHCN)		
4	Telephone and Postal Services		
5	Stationery	1,878,000.00	2,000,000.00
6	Maintenance of Office Furniture and Equipment	2,810,000.00	2,900,000.00
7	Maintenance of Vehicle and capital Assets	1,470,000.00	1,500,000.00
8	Consultancy Services		
	(b) Advertisement/Signage activities		
9	Grants, Contributions and Subventions		
10	Training and Staff development :	9,208,000.00	15,800,000.00
11	Entertainment and Hospitality	1,426,000.00	1,500,000.00
12	Miscellaneous Expenses		
	(i) World Habitat Day		
	(ii) Public Enlightenment on Town Planning		
	(iii) Running cost for Town Planning Activities	5,148,000.00	5,130,000.00
	(iv) Running cost for Sustainable Ibadan Project (SIP)	600,000.00	600,000.00
	(v) Night/overtime Allowance for drivers & security men	100,000.00	
	(vi) Facilitation of meetings (Headquarter and Town Planning Offices)	300,000.00	300,000.00
	(vii) Newspaper/Journals & magazines	270,000.00	270,000.00
	(viii) Monitoring of Town Planning Offices in the State.	5,000,000.00	
	(ix) Allowance for Security Men		
	Total	48,210,000.00	50,000,000.00

OYO STATE OF NIGERIA
HEAD 438 - MINISTRY OF SPECIAL DUTIES
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	12,000,000.00	12,000,000.00
3	Utility Service (PHCN)	200,000.00	200,000.00
4	Telephone and Postal Services	400,000.00	400,000.00
5	Stationery	2,500,000.00	2,500,000.00
6	Maintenance of Office Furniture and Equipment	2,000,000.00	2,000,000.00
7	Maintenance of Vehicle and capital Assets	7,000,000.00	7,000,000.00
8	Consultancy Services	2,000,000.00	2,000,000.00
9	Grants, Contributions and Subventions	1,000,000.00	1,000,000.00
10	Training and Staff Development:-	20,000,000.00	20,000,000.00
11	Entertainment	2,500,000.00	2,500,000.00
12	Miscellaneous Expenses		
(A)	Anti Corruption activities		
	(i) Workshop for State & Local Govt. Officials	4,000,000.00	4,000,000.00
	ii. Integration of Anti-Corruption & Transparency monitoring Unit	4,000,000.00	4,000,000.00
(B)	People's Forum	4,000,000.00	4,000,000.00
(C)	Management of Government Fuel Dump	2,000,000.00	2,000,000.00
(D)	Fueling		
	i. Fueling of Government Vehicles, Generators, Quarters etc (PMS)	121,661,280.00	121,661,280.00
	(ii) Consumption of Diesel (AGO) by Govt. generators,Qrts	109,223,400.00	109,223,400.00
	(iii) Solid Waste Management Authority (AGO)	55,770,000.00	55,770,000.00
(E)	Cordination of Multifarious Programmes and Projects/ Regional Integration, Multiskills Technical Schemes, Nig. National. Volunteer Services, and PPP.	193,745,320.00	101,745,320.00
(F)	State Merit Awards	10,000,000.00	10,000,000.00
(G)	Exchange Programmes	5,000,000.00	5,000,000.00
(H)	Professional/Statutory Conferences/Meetings	3,000,000.00	3,000,000.00
(I)	Budget Preparation	5,000,000.00	5,000,000.00
Total		350,254,680.00	475,000,000.00

HEAD 439 - MINISTRY OF ECONOMIC PLANNING AND BUDGET

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates	Approved Estimates
		2014 N	2015 N
2	Travel , Transport and Leave Bonus	20,000,000.00	18,000,000.00
3	Utility Service (PHCN)	100,000.00	100,000.00
4	Telephone and Postal Services	60,000.00	60,000.00
5	Stationery and Printing	2,000,000.00	2,000,000.00
6	Maintenance of office furniture & Equipment	2,000,000.00	1,500,000.00
7	Maintenance of Motor vehicles & Capital Assets	5,000,000.00	1,000,000.00
8	Consultancy Services	20,000,000.00	5,000,000.00
9	Grants, Contribution and subvention	340,000.00	
10	Training and Staff Development	30,900,000.00	20,000,000.00
11	Entertainment and Hospitality	1,000,000.00	1,000,000.00
12	Miscellaneous Expenses		
	(i) Flag-off of State GDP computation Project	-	7,500,000.00
	(ii) Quarterly State Joint Meeting of DPRS in the State and LGA	5,000,000.00	5,606,000.00
	(iii) State Committee on Food and Nutrition		5,000,000.00
	(iv) Joint Monitoring of UNICEF and other Projects	5,000,000.00	5,000,000.00
	(v) Mid- Year Plan Review	2,000,000.00	5,000,000.00
	(vi) Inter-ministerial Review meeting of UNICEF Assisted Projects	2,500,000.00	2,500,000.00
	(vii) Preparation Annual Budget	10,000,000.00	5,000,000.00
	(viii) Others / NYSC/SIWES Allowance	2,500,000.00	2,500,000.00
	(ix) Printing of Book of Estimates	4,000,000.00	4,000,000.00
	(x) Publication of Community Development Programmes & Projects in the state	5,000,000.00	5,000,000.00
	(xii) Research into Fiscal Management and Operations at the Federal level and other states of the Federation	3,000,000.00	3,000,000.00
	(xiii) Survey of MDAs & LGAs Revenue Potentials	2,500,000.00	4,250,000.00
	(xiv) Capacity Building or Revenue Generation & Source for funding	6,000,000.00	5,000,000.00
	(xv) Monthly Meetings on Implementation Monitoring Committee	2,000,000.00	2,000,000.00
	(xvi) Stakeholders Meetings on M & E Alignment	4,000,000.00	10,000,000.00
	(xvii) Publication of Annual Performance of State Economy	10,000,000.00	6,000,000.00
	(xviii) Capacity Building on Budget Implementation	8,000,000.00	5,000,000.00
	(xix) Preparation of Central Pricing Reference Bullentin	3,000,000.00	
	(xx) State Economic Council Meeting		10,000,000.00
	(xxi) Stakeholder and Town hall meetings on Budget Preparation		15,000,000.00
	(xxii) Others	-	
	Total	178,900,000.00	156,016,000.00

HEAD 439/1 - BUREAU OF STATISTICS

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	24,500,000.00	22,500,000.00
3	Utility Service (PHCN)	500,000.00	500,000.00
4	Telephone and Postal Services	500,000.00	500,000.00
5	Stationery and Printing	1,000,000.00	1,000,000.00
6	Maintenance of office furniture & Equipment	1,000,000.00	1,000,000.00
7	Maintenance of Motor vehicles & Capital Assets	2,000,000.00	2,000,000.00
8	Consultancy Services	3,000,000.00	2,000,000.00
9	Grants, Contribution and subvention	3,000,000.00	3,000,000.00
10	Training and Staff Development	25,000,000.00	20,000,000.00
11	Entertainment and Hospitality	2,000,000.00	1,000,000.00
12	Miscellaneous Expenses		
	(i) Preparation of 2011 Statistical Yearbook and other publications	3,000,000.00	3,000,000.00
	(ii) Meeting with the L/Govt. DPRS Department & PRS Dept. in the MDAs	1,000,000.00	1,000,000.00
	(iii) Preparation of Central Pricing Reference Bulletin	3,000,000.00	2,000,000.00
	(iv) Enumerators Allowances	2,000,000.00	2,000,000.00
	(v) Computation of State GDP	8,000,000.00	7,000,000.00
	(vi) Preparation of Budget	500,000.00	500,000.00
	(vii) Others / NYSC/SIWES Allowance	1,000,000.00	1,000,000.00
	Total	81,000,000.00	70,000,000.00

OYO STATE OF NIGERIA
HEAD 440 - MINISTRY OF NATURAL RESOURCES

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SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	-	9,500,000.00
3	Utility Service (PHCN)	-	50,000.00
4	Telephone and Postal Services	-	50,000.00
5	Stationery and Printing	-	1,000,000.00
6	Maintenance of office furniture & Equipment	-	1,000,000.00
7	Maintenance of Motor vehicles & Capital Assets	-	1,000,000.00
8	Consultancy Services	-	500,000.00
9	Grants, Contribution and subvention	-	500,000.00
10	Training and Staff Development	-	10,000,000.00
11	Entertainment and Hospitality	-	500,000.00
12	Miscellaneous Expenses		
	(i) Payment of overtime allowance	-	100,000.00
	(ii) Allowance for NYSC and Graduate IT Scheme	-	100,000.00
	(iii) Maintenance of security service & fire prevention equipment	-	100,000.00
	(iv) Advertisement and media Relation	-	200,000.00
	(v) Newspaper and magazine	-	100,000.00
	(vi) Maintenance of office premises	-	100,000.00
	(vi) Preparation of Budget	-	200,000.00
	Sub-Total	-	25,000,000.00

OYO STATE OF NIGERIA
HEAD 441 - MINISTRY OF TRANSPORT

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	-	15,000,000.00
3	Utility Service (PHCN)	-	-
4	Telephone and Postal Services	-	100,000.00
5	Stationery and Printing	-	1,500,000.00
6	Maintenance of office furniture & Equipment	-	2,000,000.00
7	Maintenance of Motor vehicles & Capital Assets	-	9,500,000.00
8	Consultancy Services	-	2,000,000.00
9	Grants, Contribution and subvention	-	1,000,000.00
10	Training and Staff Development	-	18,000,000.00
11	Entertainment and Hospitality	-	1,500,000.00
12	Miscellaneous Expenses		
	(i) Legal Services	-	1,000,000.00
	(ii) Safety allowance for VIO	-	2,000,000.00
	(iii) Monitoring of Capital Projects	-	5,000,000.00
	(iv) Professional and Annual Conferences	-	5,000,000.00
	(v) Purchase of VIO Uniform and Kits	-	5,000,000.00
	(vi) Newspaper periodicals and overtime allowance	-	1,200,000.00
	(vi) Provision and maintenance of facilities	-	1,500,000.00
	(vi) Road Safety Campaign Week	-	2,000,000.00
	(vi) National/State Council on Transport	-	1,500,000.00
	(vi) Allowance for Budget /Estimate preparation	-	500,000.00
	(vi) Procurement of Energy Saving Bulb	-	200,000.00
	(vi) Periodic TV / Radio Programme	-	4,500,000.00
	Sub-Total	-	80,000,000.00

OYO STATE OF NIGERIA
HEAD 441/1 - OYO STATE DRIVER'S INSTITUTE

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SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved	Approved
		Estimates	Estimates
		2014	2015
		N	N
2	Travel , Transport and Leave Bonus	-	6,000,000.00
3	Utility Service (PHCN)	-	-
4	Telephone and Postal Services	-	100,000.00
5	Stationery and Printing	-	2,000,000.00
6	Maintenance of office furniture & Equipment	-	2,000,000.00
7	Maintenance of Motor vehicles & Capital Assets	-	1,900,000.00
8	Consultancy Services	-	2,000,000.00
9	Grants, Contribution and subvention	-	-
10	Training and Staff Development	-	10,000,000.00
11	Entertainment and Hospitality	-	2,000,000.00
12	Miscellaneous Expenses		
	(i) Daily operational and enforcement activities(Headquarters)	-	5,000,000.00
	(ii) Overtime Allowances for Drivers/Night watchmen	-	2,000,000.00
	(iii) Payment of Security Officers allowances	-	5,000,000.00
	(iv) Professional and Annual Conferences	-	2,000,000.00
	Sub-Total	-	40,000,000.00

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OYO STATE OF NIGERIA
HEAD 441/2 - OYO STATE ROAD TRAFFIC MANAGEMENT AUTHORITY

SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved	Approved
		Estimates	Estimates
		2014	2015
		N	N
2	Travel,Transport and Leave Bonus	12,000,000.00	8,500,000.00
3	Utility Service (PHCN)	500,000.00	500,000.00
4	Telephone and Postal Services	1,500,000.00	1,500,000.00
5	Stationery and Printing	2,500,000.00	2,500,000.00
6	Maintenance of office furniture & Equipment	3,620,000.00	1,000,000.00
7	Maintenance of Motor vehicles & Capital Assets	10,000,000.00	5,000,000.00
8	Consultancy Services	1,500,000.00	1,000,000.00
9	Grants, Contribution and subvention		-
10	Training and Staff Development	24,000,000.00	13,000,000.00
11	Entertainment and Hospitality	2,000,000.00	2,000,000.00
12	Miscellaneous Expenses		
	(i) Daily Operational and enforcement Activities (Headquarters)	12,000,000.00	10,000,000.00
	(ii) Daily Operational and enforcement Activities (Zonal Offices)	6,000,000.00	800,000.00
	(iii) Overtime Allowances for Drivers/ Night Watchmen (Zonal Offices)	500,000.00	100,000.00
	(iv) Payment of Legion Allowances	2,000,000.00	2,000,000.00
	(v) Mopnitoring of Zonal Offices	2,500,000.00	100,000.00
	(vi) Professional Annual Conference for NIM, ANAN,ICAN,IPAN etc	2,000,000.00	2,000,000.00
	Total	57,620,000.00	50,000,000.00

OYO STATE OF NIGERIA
HEAD 441/3 - MOTOR VEHICLE ADMINISTRATION

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SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travelling Transport and Leave Bonus	-	20,000,000.00
3	Utility Services (PHCN)	-	-
4	Telephone and postal Services	-	-
5	Stationery	-	200,000.00
6	Maintenance of office Furniture and Equipment	-	3,000,000.00
7	Maintenance of Motor Vehicles and Capital Assets	-	10,000,000.00
8	Consultancy Service	-	-
9	Grants, Contribution and Subvention	-	-
10	Training and staff Development	-	10,000,000.00
11	Entertainment	-	2,000,000.00
12	Miscellaneous Expenses	-	-
i	Purchase of VIO's Uniforms.		7,000,000.00
ii	Road Safety Campaign Week (VIO)		5,000,000.00
iii	Hosting of Zonal/National Conference of Directors/Chief Road Traffic Officers of the Federation		5,000,000.00
iv	Fueling of Petrol Vehicles/Running Cost		5,800,000.00
v	Journals, Dailies and Periodicals		2,000,000.00
	Sub-Total	-	70,000,000.00

HEAD 442 INTER GOVERNMENTAL RELATION
SUMMARY OF OVERHEAD COSTS

Sub-Head	Details of Expenditure	Approved Estimates 2014 N	Approved Estimates 2015 N
2	Travel , Transport and Leave Bonus	-	10,000,000.00
3	Utility Service (PHCN)	-	100,000.00
4	Telephone and Postal Services	-	300,000.00
5	Stationery and Printing	-	2,000,000.00
6	Maintenance of office furniture & Equipment	-	1,000,000.00
7	Maintenance of Motor vehicles & Capital Assets	-	1,500,000.00
8	Consultancy Services	-	1,000,000.00
9	Grants, Contribution and subvention	-	17,000,000.00
10	Training and Staff Development	-	40,000,000.00
11	Entertainment and Hospitality	-	500,000.00
12	Miscellaneous Expenses		
	(i) Promotion of Resources and potentials expositions,innovations,excellence management and Regional collaborations	-	5,000,000.00
	(ii) Organising Stakeholder and Town Hall meetings		2,500,000.00
	(iii) Sourcing of Collaborations and External Intervention fund for MDAs	-	4,000,000.00
	(iv)Publicity,Data collection,Analysis and Publishing	-	2,000,000.00
	(v) Payment of ovetimes to Drivers and Watchmen,NYSC and IT Students	-	150,000.00
	(vi) Monitoring activities: Erection matters, political matters,National ID,National population matters, Health matters etc	-	2,500,000.00
	(vii) Purchase of Newspaper,Journals and magazines	-	450,000.00
	Total	-	90,000,000.00